



Missouri Department of Corrections

Budget Request • FY2009

includes Governor's recommendations

Larry Crawford, Director

Book 2 of 3

Division of Adult Institutions



Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit		FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item		ACTUAL		BUDGET		DEPT REQ		GOV REC	
Budget Object Summary		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
Fund		FTE		FTE		FTE		FTE	
DAI STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		1,340,280	36.63	1,457,010	40.70	1,457,010	40.70	1,457,010	40.70
TOTAL - PS		1,340,280	36.63	1,457,010	40.70	1,457,010	40.70	1,457,010	40.70
EXPENSE & EQUIPMENT									
GENERAL REVENUE		172,059	0.00	178,464	0.00	178,464	0.00	178,464	0.00
TOTAL - EE		172,059	0.00	178,464	0.00	178,464	0.00	178,464	0.00
TOTAL		1,512,339	36.63	1,635,474	40.70	1,635,474	40.70	1,635,474	40.70
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	11,361	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	11,361	0.00
TOTAL		0	0.00	0	0.00	0	0.00	11,361	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	43,710	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	43,710	0.00
TOTAL		0	0.00	0	0.00	0	0.00	43,710	0.00
GRAND TOTAL		\$1,512,339	36.63	\$1,635,474	40.70	\$1,635,474	40.70	\$1,690,545	40.70

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im_disummary

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	1,457,010	0	0	1,457,010
EE	178,464	0	0	178,464
PSD	0	0	0	0
Total	1,635,474	0	0	1,635,474

FTE	40.70	0.00	0.00	40.70
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Est. Fringe	713,352	0	0	713,352
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,457,010	0	0	1,457,010
EE	178,464	0	0	178,464
PSD	0	0	0	0
Total	1,635,474	0	0	1,635,474

FTE	40.70	0.00	0.00	40.70
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Est. Fringe	713,352	0	0	713,352
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,579 incarcerated offenders for FY08. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Division's responsibilities will be accomplished through the supervision of the institutions and operations through Zone Directors who:

- >ensure consistent, uniform application of policy and procedures throughout all the institutions
- >provide supervision to superintendents in their respective zones
- >develop plans for specific issues impacting the division or specific institutions
- >initiate investigations
- >review reports and information from assigned institutions
- >review and respond for the Division Director, via subordinate staff to formal inmate grievances

The office also includes an Assistant to the Division Director who reviews all formal requests for employee discipline and employee grievances and who oversees emergency preparedness and management and the Central Transfer Authority Manager who:

- >provides supervision to the employees in the Central Transfer Unit and the Interstate Compact office
- >reviews and evaluates all recommendations for inmate classification and transfers between institutions
- >provides daily monitoring and reporting of inmate population and assignment activities
- >engages in planning, implementation and monitoring of the inmate classification process

CORE DECISION ITEM

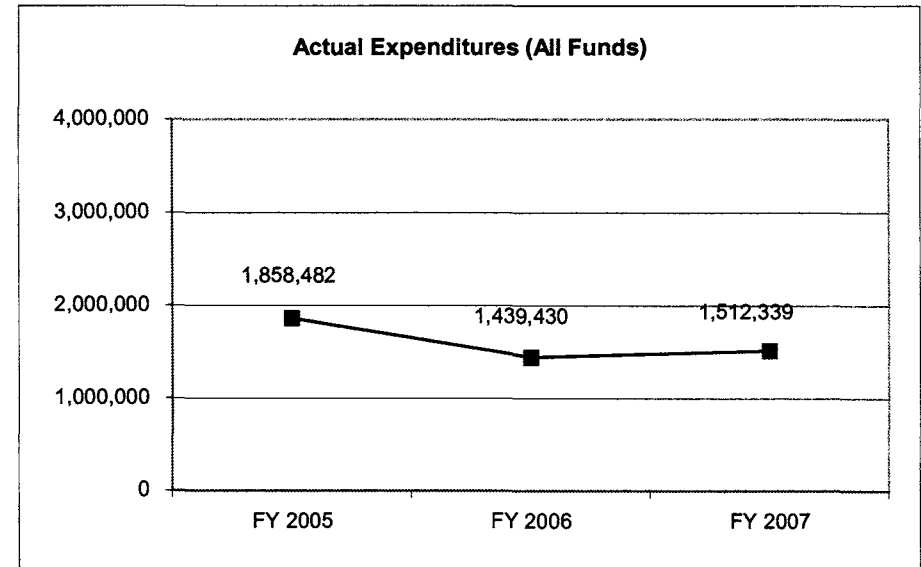
Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff Core Request		

3. PROGRAM LISTING (list programs included in this core funding)

Division of Adult Institutions Administration
Central Transfer Authority/Central Transportation Unit
Certified Grievance Unit

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,175,357	1,540,740	1,593,037	1,635,474
Less Reverted (All Funds)	(302,520)	(46,222)	(47,791)	N/A
Budget Authority (All Funds)	1,872,837	1,494,518	1,545,246	N/A
Actual Expenditures (All Funds)	1,858,482	1,439,430	1,512,339	N/A
Unexpended (All Funds)	14,355	55,088	32,907	N/A
Unexpended, by Fund:				
General Revenue	6,557	55,088	32,907	N/A
Federal	0	0	0	N/A
Other	7,798	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

The reserve on this appropriation exceeded the normal 3% due to several vacancies within the appropriation. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

FY06:

The FY06 appropriation decreased significantly due to a core reallocation of \$384,580 and 14.00 Corrections Officer I FTE as part of the division's custody staff realignment plan.

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core -	DAI Staff Core Request		

3. PROGRAM LISTING (list programs included in this core funding)

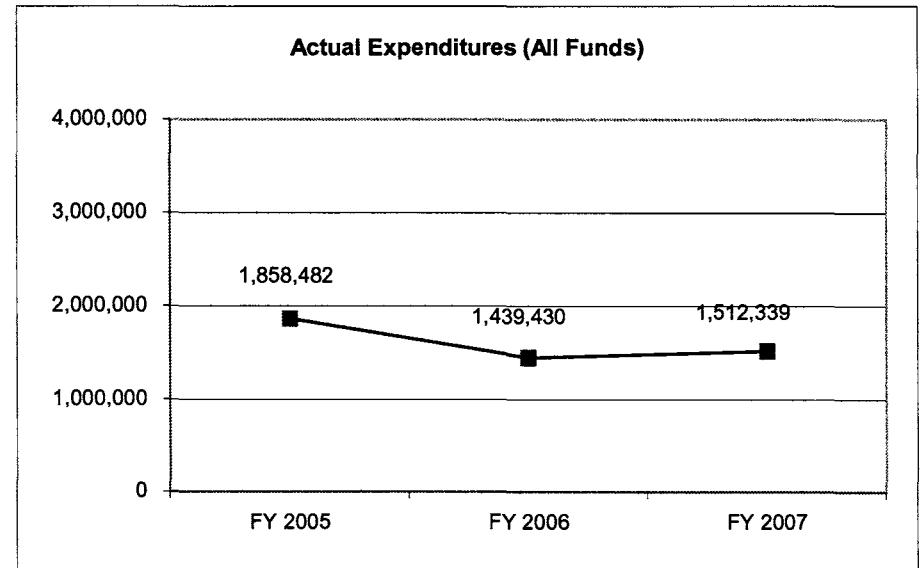
Division of Adult Institutions Administration

Central Transfer Authority/Central Transportation Unit

Certified Grievance Unit

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Federal	0	0	0	N/A
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NOTES:

FY05:

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FY06:

The FY06 appropriation decreased significantly due to a core reallocation of \$384,580 and 14.00 Corrections Officer I FTE as part of the division's custody staff realignment plan.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**DAI STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	40.70	1,457,010	0	0	1,457,010	
	EE	0.00	178,464	0	0	178,464	
	Total	40.70	1,635,474	0	0	1,635,474	
DEPARTMENT CORE REQUEST							
	PS	40.70	1,457,010	0	0	1,457,010	
	EE	0.00	178,464	0	0	178,464	
	Total	40.70	1,635,474	0	0	1,635,474	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.70	1,457,010	0	0	1,457,010	
	EE	0.00	178,464	0	0	178,464	
	Total	40.70	1,635,474	0	0	1,635,474	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	117,100	4.00	120,206	4.00	120,206	4.00	120,206	4.00
OFFICE SUPPORT ASST (STENO)	0	0.00	46,167	2.00	46,167	2.00	46,167	2.00
OFFICE SUPPORT ASST (KEYBRD)	37,029	1.64	22,979	1.00	22,979	1.00	22,979	1.00
SR OFC SUPPORT ASST (KEYBRD)	26,406	1.00	26,230	1.00	26,230	1.00	26,230	1.00
CORRECTIONS OFCR I	323,155	11.65	372,842	14.00	372,842	14.00	372,842	14.00
CORRECTIONS OFCR II	30,879	1.00	35,206	1.00	35,206	1.00	35,206	1.00
CORRECTIONS OFCR III	37,981	1.08	73,605	2.00	73,605	2.00	73,605	2.00
CORRECTIONS SPV II	87,810	1.90	86,423	1.70	86,423	1.70	86,423	1.70
CORRECTIONS CASEWORKER I	144,858	4.15	174,919	5.00	174,919	5.00	174,919	5.00
CORRECTIONS CASEWORKER II	97,426	2.63	82,336	2.00	82,336	2.00	82,336	2.00
CORRECTIONS MGR B1	94,347	2.00	81,534	2.00	81,534	2.00	81,534	2.00
CORRECTIONS MGR B3	88,746	1.29	202,064	3.00	202,064	3.00	202,064	3.00
DIVISION DIRECTOR	82,531	1.00	87,982	1.00	87,982	1.00	87,982	1.00
DEPUTY DIVISION DIRECTOR	71,765	1.04	0	0.00	0	0.00	0	0.00
TYPIST	11,533	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,179	0.34	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	22,849	0.33	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	43,174	1.00	44,517	1.00	44,517	1.00	44,517	1.00
SPECIAL ASST OFFICE & CLERICAL	4,512	0.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,340,280	36.63	1,457,010	40.70	1,457,010	40.70	1,457,010	40.70
TRAVEL, IN-STATE	12,932	0.00	22,019	0.00	22,019	0.00	22,019	0.00
TRAVEL, OUT-OF-STATE	82,585	0.00	124,231	0.00	124,231	0.00	124,231	0.00
SUPPLIES	27,253	0.00	10,715	0.00	10,715	0.00	10,715	0.00
PROFESSIONAL DEVELOPMENT	840	0.00	1,134	0.00	1,134	0.00	1,134	0.00
COMMUNICATION SERV & SUPP	5,639	0.00	5,913	0.00	5,913	0.00	5,913	0.00
PROFESSIONAL SERVICES	3,156	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	1,352	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	8,938	0.00	7,989	0.00	7,989	0.00	7,989	0.00
MOTORIZED EQUIPMENT	21,004	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,158	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	4,189	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	1,013	0.00	5,463	0.00	5,463	0.00	5,463	0.00
TOTAL - EE	172,059	0.00	178,464	0.00	178,464	0.00	178,464	0.00
GRAND TOTAL	\$1,512,339	36.63	\$1,635,474	40.70	\$1,635,474	40.70	\$1,635,474	40.70
GENERAL REVENUE	\$1,512,339	36.63	\$1,635,474	40.70	\$1,635,474	40.70	\$1,635,474	40.70
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Division of Adult Institutions Administration

Program is found in the following core budget(s):

	DAI Staff	Overtime	Tele	Total
GR	\$610,943	\$25,140	\$11,138	\$636,083
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$610,943	\$25,140	\$11,138	\$636,083

1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,579 incarcerated offenders for FY08. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Division's responsibilities will be accomplished through the supervision of the institutions and operations through Zone Directors who:

- >ensure consistent, uniform application of policy and procedures throughout all the institutions
- >provide supervision to superintendents in their respective zones
- >develop plans for specific issues impacting the division or specific institutions
- >initiate investigations
- >review reports and information from assigned institutions
- >review and respond for the Division Director, via subordinate staff to formal inmate grievances

The office also includes an Assistant to the Division Director who reviews all formal requests for employee discipline and employee grievances and who oversees emergency preparedness and management and the Central Transfer Authority Manager who:

- >provides supervision to the employees in the Central Transfer Unit and the Interstate Compact office
- >reviews and evaluates all recommendations for inmate classification and transfers between institutions
- >provides daily monitoring and reporting of inmate population and assignment activities
- >engages in planning, implementation and monitoring of the inmate classification process

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

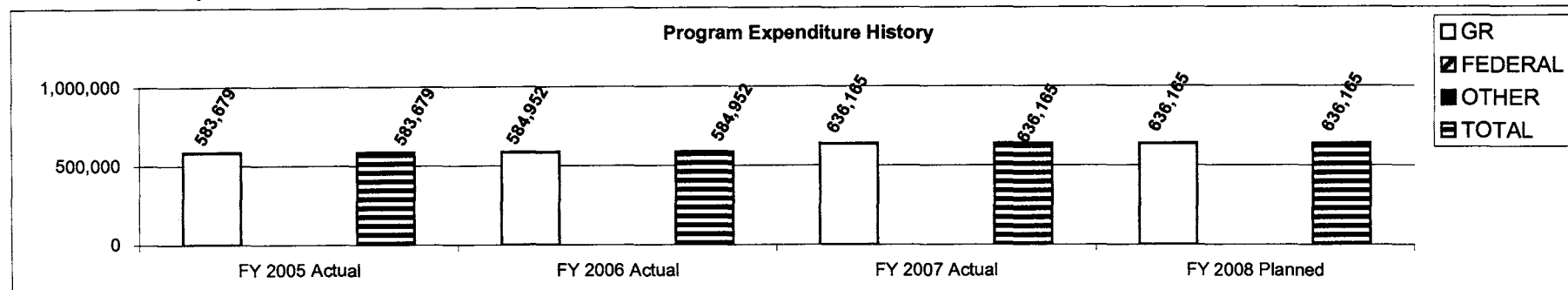
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0.20%	0.22%	0.21%	0.21%	0.21%	0.21%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0.23%	0.23%	0.23%	0.23%	0.23%	0.21%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Unit
Program is found in the following core budget(s):

	DAI Staff	Inst. E&E Pool	Overtime	Total
GR	\$713,616	\$182,234	\$89,285	\$985,134
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$713,616	\$182,234	\$89,285	\$985,134

1. What does this program do?

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

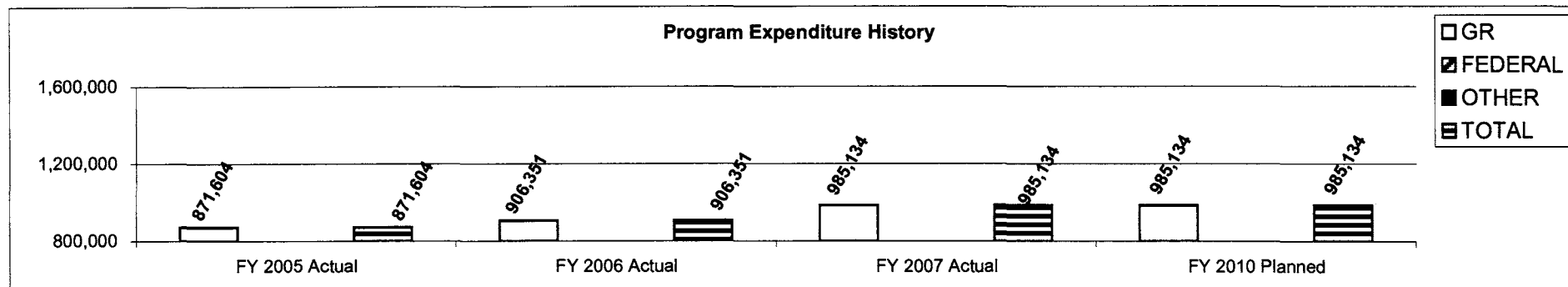
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Unit
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
806	759	816	820	845	845

7b. Provide an efficiency measure.

Average cost per offender transfer

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$277	\$312	\$306	\$377	\$414	\$414

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s):

	DAI Staff	Inst. E&E Pool	Overtime	Total
GR	\$187,697	\$0	\$0	\$187,697
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
Total	\$187,697	\$0	\$0	\$187,697

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional centers. The grievance process has two primary benefits to the department. First, the Department is able to resolve problems and thereby reduce the number of lawsuits filed against the Department. Second, the process provides offenders with a nonviolent means of drawing attention to a grievance.

Before filing a formal grievance, an offender must seek an informal resolution to a problem. An offender who is not satisfied with the response to his request may file a formal grievance about almost any aspect of his confinement. Correctional center staff review and respond to the grievance. The offender can appeal that response if not satisfied.

The appeal is sent to the staff members of the Offender Grievance Unit at Central Office. Staff members of the Grievance Unit evaluate the grievances and prepare written responses for division directors. In addition to responding to appeals, the Grievance Unit is responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Section 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

3. Are there federal matching requirements? If yes, please explain.

No.

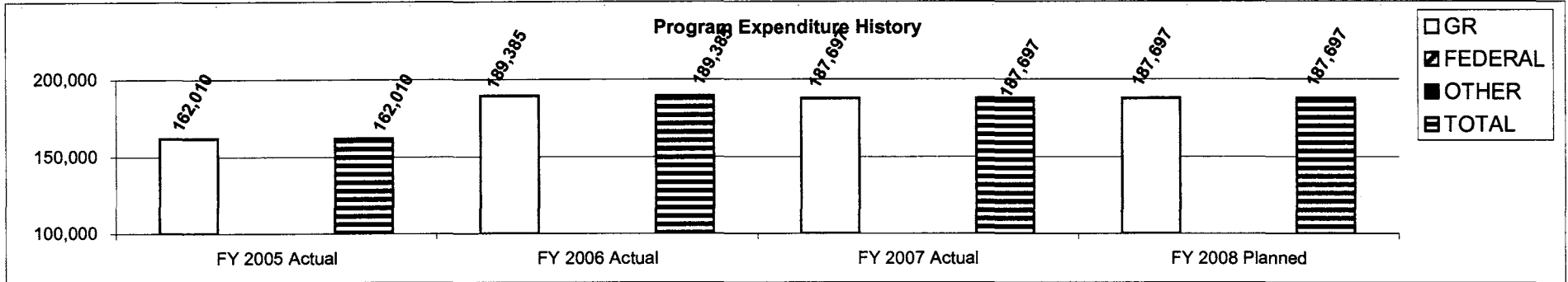
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders.

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	298	261	309	312	312

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
25	26	37	22	20	20

Percent of appeals processed within applicable timeframe

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
99%	95%	98%	100%	100%	100%

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Offender Grievance Unit				
Program is found in the following core budget(s):					

7c. Provide the number of clients/individuals served, if applicable.

Number of Informal Resolution Requests					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
26,929	27,374	25,525	28,422	28,747	29,000

Number of Formal Grievances					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
12,913	13,222	12,255	13,728	13,885	14,000

Number of Appeals					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
7,737	8,048	7,801	8,356	8,452	9,000

WAGE & DISCHARGE
COSTS

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WAGE & DISCHARGE COSTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,629,438	0.00	3,978,702	0.00	3,978,702	0.00	3,978,702	0.00	
TOTAL - EE	3,629,438	0.00	3,978,702	0.00	3,978,702	0.00	3,978,702	0.00	
TOTAL	3,629,438	0.00	3,978,702	0.00	3,978,702	0.00	3,978,702	0.00	
GRAND TOTAL	\$3,629,438	0.00	\$3,978,702	0.00	\$3,978,702	0.00	\$3,978,702	0.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core -	Wage & Discharge Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,978,702	0	0	3,978,702
PSD	0	0	0	0
Total	3,978,702	0	0	3,978,702
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	3,978,702	0	0	3,978,702
PSD	0	0	0	0
Total	3,978,702	0	0	3,978,702
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Department has a constitutional obligation to ensure that inmates have access to the court. The inmate wage and discharge fund provides for inmates to receive at least \$7.50 per month as wages for the work that they are required to perform within the institution. These wages may then be used to purchase needed legal materials and hygiene items. Incarcerated general population offenders are required to work, participate in GED education and attend certain treatment and behavioral modification classes based on individual offender assessments. The department is authorized as per Chapters 217.255 and 217.285 RSMo to provide compensation to offenders for workday activities and provide funds to transport indigent parolees upon release. The department requests appropriations equivalent to \$10.50 per month per inmate (\$7.50 per month per inmate for wages and \$3.00 per month per inmate for discharge costs).

3. PROGRAM LISTING (list programs included in this core funding)

Adult Correctional Institutions Operations
Community Release Center Operations

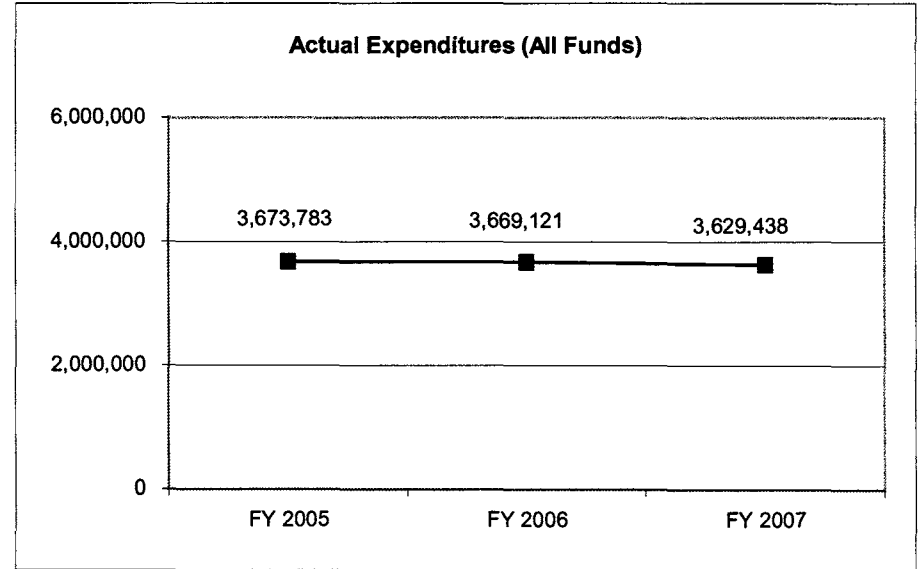
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Wage & Discharge Core Request

Budget Unit 94520C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,782,646	3,782,646	3,968,244	3,978,702
Less Reverted (All Funds)	(108,479)	(113,479)	(119,047)	N/A
Budget Authority (All Funds)	3,674,167	3,669,167	3,849,197	N/A
Actual Expenditures (All Funds)	3,673,783	3,669,121	3,629,438	N/A
Unexpended (All Funds)	384	46	219,759	N/A
Unexpended, by Fund:				
General Revenue	384	46	219,759	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**WAGE & DISCHARGE COSTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	3,978,702	0	0	3,978,702	
	Total	0.00	3,978,702	0	0	3,978,702	
DEPARTMENT CORE REQUEST	EE	0.00	3,978,702	0	0	3,978,702	
	Total	0.00	3,978,702	0	0	3,978,702	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	3,978,702	0	0	3,978,702	
	Total	0.00	3,978,702	0	0	3,978,702	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	256,972	0.00	240,000	0.00	240,000	0.00	240,000	0.00
MISCELLANEOUS EXPENSES	3,372,466	0.00	3,738,702	0.00	3,738,702	0.00	3,738,702	0.00
TOTAL - EE	3,629,438	0.00	3,978,702	0.00	3,978,702	0.00	3,978,702	0.00
GRAND TOTAL	\$3,629,438	0.00	\$3,978,702	0.00	\$3,978,702	0.00	\$3,978,702	0.00
GENERAL REVENUE	\$3,629,438	0.00	\$3,978,702	0.00	\$3,978,702	0.00	\$3,978,702	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

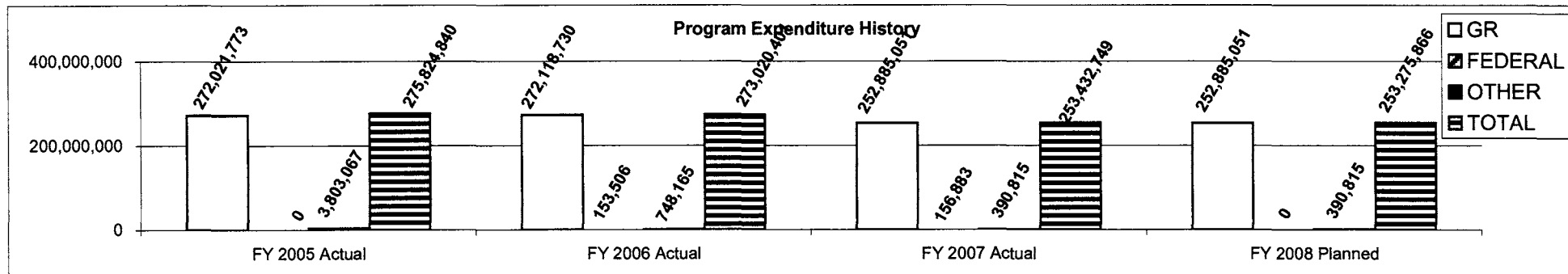
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

	SLCRC	KCCRC	Inst. E&E Pool	Wage & Discharge	Tele.	Overtime	Total
GR	\$4,085,323	\$2,359,486	\$379,156	\$34,384	\$18,390	\$69,197	\$6,945,936
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$46,042	\$0	\$0	\$0	\$0	\$46,042
Total	\$4,085,323	\$2,405,528	\$379,156	\$34,384	\$18,390	\$69,197	\$6,991,978

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

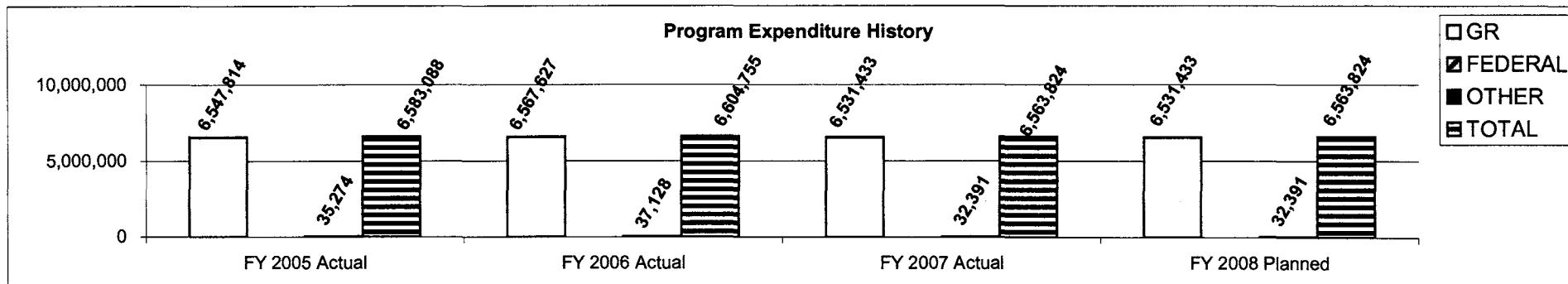
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders successfully completing a community release center assignment

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
40.97%	41.80%	43.29%	42.00%	42.00%	41.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY03 Actual	FY04 Actual	FY05 Actual	FY06 Proj.	FY07 Proj.	FY08 Proj.
87.20%	89.40%	89.65%	90.00%	90.00%	90.00%

Successful completion rate of offenders leaving

FY05 Actual	FY06 Proj.	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
43.10%	37.60%	38.10%	39.60%	39.60%	39.60%

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of a community release centers

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
94.33%	94.50%	91.50%	94.00%	94.50%	94.50%

7c. Provide the number of clients/individuals served, if applicable.

Total number of annual admissions to Kansas City Community Release Center

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
2,311	2,201	1,920	1,920	1,950	1,950

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,474,218	536.41	15,705,838	517.41	15,640,354	515.41	15,640,354	515.41
TOTAL - PS	15,474,218	536.41	15,705,838	517.41	15,640,354	515.41	15,640,354	515.41
TOTAL	15,474,218	536.41	15,705,838	517.41	15,640,354	515.41	15,640,354	515.41
RETENTION & RECRUITMENT WG - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	219,102	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	219,102	0.00
TOTAL	0	0.00	0	0.00	0	0.00	219,102	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	469,212	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	469,212	0.00
TOTAL	0	0.00	0	0.00	0	0.00	469,212	0.00
GRAND TOTAL	\$15,474,218	536.41	\$15,705,838	517.41	\$15,640,354	515.41	\$16,328,668	515.41

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	15,640,354	0	0	15,640,354	PS	15,640,354	0	0	15,640,354
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	15,640,354	0	0	15,640,354	Total	15,640,354	0	0	15,640,354
 FTE	 515.41	 0.00	 0.00	 515.41	 FTE	 515.41	 0.00	 0.00	 515.41

Est. Fringe	7,657,517	0	0	7,657,517
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Jefferson City Correctional Center is a custody level 5 institution located in Jefferson City, Missouri. The inmates participate in substance abuse education and vocational education programs. The facility also houses the following MVE industries: engraving, clothing manufacture, furniture, graphic arts, cartridge recycling and the license plate factory.

3. PROGRAM LISTING (list programs included in this core funding)

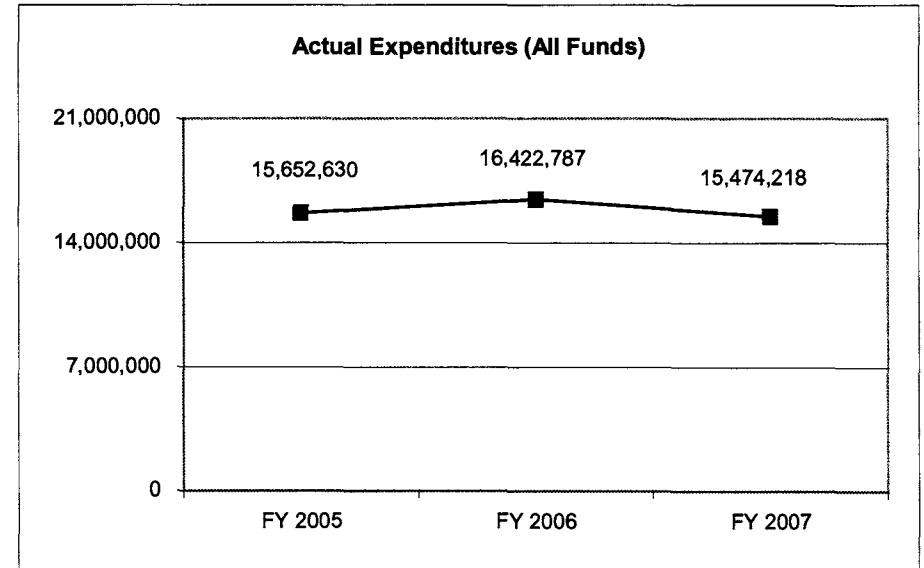
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core -	Jefferson City Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	16,812,873	16,708,063	15,566,596	15,640,354
Less Reverted (All Funds)	(1,080,072)	(230,151)	(66,998)	N/A
Budget Authority (All Funds)	15,732,801	16,477,912	15,499,598	N/A
Actual Expenditures (All Funds)	15,652,630	16,422,787	15,474,218	N/A
Unexpended (All Funds)	80,171	55,125	25,380	N/A
Unexpended, by Fund:				
General Revenue	4,237	6,961	25,380	N/A
Federal	0	0	0	N/A
Other	75,934	48,164	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The unexpended other fund spending authority in FY05 and FY06 was due to vacancies in staff positions funded by the Working Capital Revolving Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	517.41	15,705,838	0	0	15,705,838	
		Total	517.41	15,705,838	0	0	15,705,838	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1419 4290	PS	(2.00)	(65,484)	0	0	(65,484)	TRANSFER 2 FTE (REFRIGERATION MECHANICS/MS II) AND \$65,484 TO OA FMDC AS PART OF MAINTENANCE CONSOLIDATION.
NET DEPARTMENT CHANGES			(2.00)	(65,484)	0	0	(65,484)	
DEPARTMENT CORE REQUEST								
		PS	515.41	15,640,354	0	0	15,640,354	
		Total	515.41	15,640,354	0	0	15,640,354	
GOVERNOR'S RECOMMENDED CORE								
		PS	515.41	15,640,354	0	0	15,640,354	
		Total	515.41	15,640,354	0	0	15,640,354	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,099	1.00	70,630	3.00	70,630	3.00	70,630	3.00
SR OFC SUPPORT ASST (CLERICAL)	29,197	1.00	26,898	1.00	26,898	1.00	26,898	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,340	1.00	27,909	1.00	27,909	1.00	27,909	1.00
OFFICE SUPPORT ASST (STENO)	24,273	1.00	124,253	5.00	124,253	5.00	124,253	5.00
SR OFC SUPPORT ASST (STENO)	77,576	3.00	80,404	3.00	80,404	3.00	80,404	3.00
OFFICE SUPPORT ASST (KEYBRD)	351,134	16.34	388,523	15.50	388,523	15.50	388,523	15.50
SR OFC SUPPORT ASST (KEYBRD)	76,784	3.13	81,131	3.00	81,131	3.00	81,131	3.00
STOREKEEPER I	256,779	9.26	315,166	11.00	315,166	11.00	315,166	11.00
STOREKEEPER II	91,603	3.01	97,233	3.00	97,233	3.00	97,233	3.00
SUPPLY MANAGER I	28,650	0.91	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	42,855	1.79	25,796	1.00	25,796	1.00	25,796	1.00
EXECUTIVE I	0	0.00	37,227	1.00	37,227	1.00	37,227	1.00
EXECUTIVE II	32,674	1.00	42,201	1.00	42,201	1.00	42,201	1.00
PERSONNEL CLERK	29,844	1.00	30,336	1.00	30,336	1.00	30,336	1.00
LAUNDRY MGR II	69,032	2.02	35,456	1.00	35,456	1.00	35,456	1.00
COOK II	302,262	12.25	396,582	13.69	396,582	13.69	396,582	13.69
COOK III	152,822	5.13	157,568	5.00	157,568	5.00	157,568	5.00
FOOD SERVICE MGR I	33,499	1.01	36,022	1.00	36,022	1.00	36,022	1.00
FOOD SERVICE MGR II	72,388	2.00	35,456	1.00	35,456	1.00	35,456	1.00
CORRECTIONS OFCR I	8,644,586	317.25	8,524,105	307.72	8,524,105	307.72	8,524,105	307.72
CORRECTIONS OFCR II	1,204,178	39.18	1,366,707	37.00	1,366,707	37.00	1,366,707	37.00
CORRECTIONS OFCR III	683,983	19.65	726,351	20.00	726,351	20.00	726,351	20.00
CORRECTIONS SPV I	277,426	7.38	287,962	7.00	287,962	7.00	287,962	7.00
CORRECTIONS SPV II	54,705	1.33	49,993	1.00	49,993	1.00	49,993	1.00
CORRECTIONS RECORDS OFFICER I	26,490	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	37,466	1.00	37,466	1.00	37,466	1.00
CORRECTIONS RECORDS OFCR III	57,917	1.72	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	378,988	12.64	418,970	13.00	418,970	13.00	418,970	13.00
RECREATION OFCR I	213,580	7.05	215,770	6.50	215,770	6.50	215,770	6.50
RECREATION OFCR II	69,224	2.01	69,114	2.00	69,114	2.00	69,114	2.00
RECREATION OFCR III	38,879	1.02	39,595	1.00	39,595	1.00	39,595	1.00
INST ACTIVITY COOR	32,600	1.00	32,644	1.00	32,644	1.00	32,644	1.00

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Page 55 of 230

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

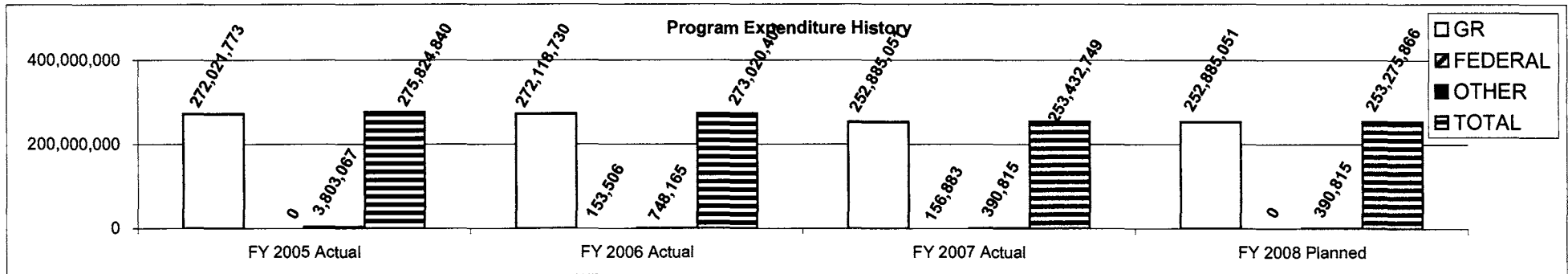
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

Number of offender on offender major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MISSOURI CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		585,047	19.20	564,831	16.00	564,831	16.00	564,831	16.00
TOTAL - PS		585,047	19.20	564,831	16.00	564,831	16.00	564,831	16.00
TOTAL		585,047	19.20	564,831	16.00	564,831	16.00	564,831	16.00
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	11,297	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	11,297	0.00
TOTAL		0	0.00	0	0.00	0	0.00	11,297	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	16,945	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	16,945	0.00
TOTAL		0	0.00	0	0.00	0	0.00	16,945	0.00
GRAND TOTAL		\$585,047	19.20	\$564,831	16.00	\$564,831	16.00	\$593,073	16.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96445C
Division	Adult Institutions		
Core -	Central Missouri Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	564,831	0	0	564,831	PS	564,831	0	0	564,831
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	564,831	0	0	564,831	Total	564,831	0	0	564,831
 FTE	 16.00	 0.00	 0.00	 16.00	 FTE	 16.00	 0.00	 0.00	 16.00

Est. Fringe	276,541	0	0	276,541
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Central Missouri Correctional Center is a custody level 2 institution located in Jefferson City, Missouri. This facility was temporarily closed at the beginning of FY06 and will be reopened in the future based on bed space needs. The remaining funds are for a small detail of caretaker staff to secure and to the extent possible preserve the facility. Missouri Vocational Enterprises continues to operate tire recycling and quick-print industries at CMCC

3. PROGRAM LISTING (list programs included in this core funding)

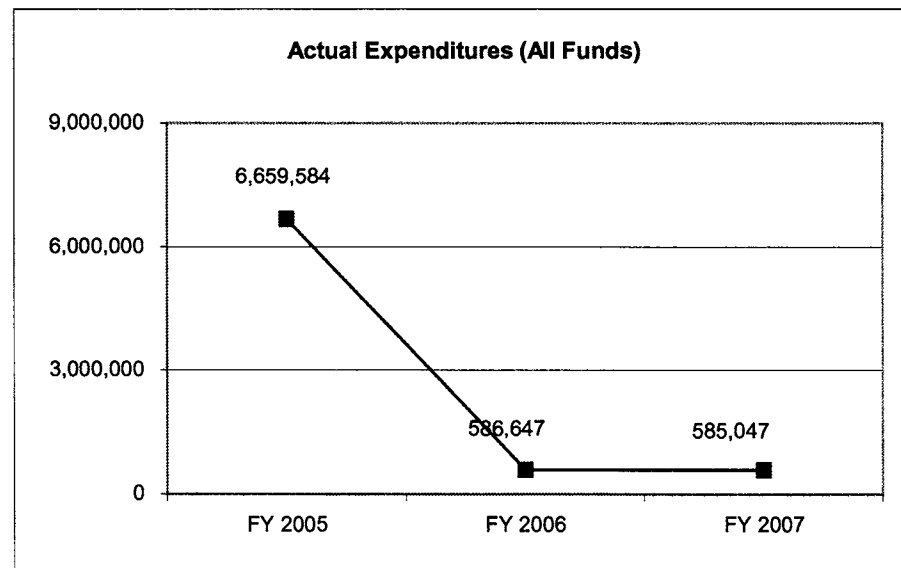
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	<u>Corrections</u>	Budget Unit	<u>96445C</u>
Division	<u>Adult Institutions</u>		
Core -	<u>Central Missouri Correctional</u>	<u>Center Core Request</u>	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	7,960,220	1,134,818	1,180,211	564,831
Less Reverted (All Funds)	(1,297,807)	(484,045)	(35,406)	N/A
Budget Authority (All Funds)	6,662,413	650,773	1,144,805	N/A
Actual Expenditures (All Funds)	6,659,584	586,647	585,047	N/A
Unexpended (All Funds)	2,829	64,126	559,758	N/A
Unexpended, by Fund:				
General Revenue	2,829	64,126	559,728	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$301,211. These funds were originally appropriated under the provisions of COMAP.

FY07:

In FY07 this appropriation is being reduced by \$495,211 that was originally appropriated to pay off accumulated leave balances for staff that could have been laid off due to the facility closure. However, the facility closure was accomplished without lay-offs so the funds were unnecessary.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**CENTRAL MISSOURI CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	16.00	564,831	0	0	564,831	
	Total	16.00	564,831	0	0	564,831	
DEPARTMENT CORE REQUEST	PS	16.00	564,831	0	0	564,831	
	Total	16.00	564,831	0	0	564,831	
GOVERNOR'S RECOMMENDED CORE	PS	16.00	564,831	0	0	564,831	
	Total	16.00	564,831	0	0	564,831	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
CORE								
CORRECTIONS TRAINING OFCR	16,991	0.46	38,717	1.00	38,717	1.00	38,717	1.00
CORRECTIONS CASEWORKER I	504,202	14.11	511,204	14.00	511,204	14.00	511,204	14.00
FUNCTIONAL UNIT MGR CORR	272,161	6.83	332,813	7.00	332,813	7.00	332,813	7.00
LABOR SPV	0	0.00	27,819	1.00	27,819	1.00	27,819	1.00
MAINTENANCE SPV I	331,674	10.78	433,200	13.00	367,716	11.00	367,716	11.00
MAINTENANCE SPV II	104,369	3.00	112,383	3.00	112,383	3.00	112,383	3.00
LOCKSMITH	30,360	1.00	64,576	1.50	64,576	1.50	64,576	1.50
GARAGE SPV	32,600	1.00	32,921	1.00	32,921	1.00	32,921	1.00
REFRIGERATION MECHANIC II	30,653	1.00	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	29,869	1.07	0	0.00	0	0.00	0	0.00
SHEET METAL WORKER	0	0.00	925	0.00	925	0.00	925	0.00
ELECTRONICS TECH	28,826	1.00	30,841	1.00	30,841	1.00	30,841	1.00
STATIONARY ENGR	208,680	6.24	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	36,439	1.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	39,261	1.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	30,022	0.71	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	33,834	1.00	63,133	1.50	63,133	1.50	63,133	1.50
CORRECTIONS MGR B1	42,740	1.00	56,953	1.00	56,953	1.00	56,953	1.00
CORRECTIONS MGR B2	104,052	2.00	54,486	1.00	54,486	1.00	54,486	1.00
CORRECTIONS MGR B3	68,767	1.00	132,888	2.00	132,888	2.00	132,888	2.00
SPECIAL ASST PROFESSIONAL	0	0.00	35,511	1.00	35,511	1.00	35,511	1.00
CORRECTIONAL WORKER	127,351	5.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,474,218	536.41	15,705,838	517.41	15,640,354	515.41	15,640,354	515.41
GRAND TOTAL	\$15,474,218	536.41	\$15,705,838	517.41	\$15,640,354	515.41	\$15,640,354	515.41
GENERAL REVENUE	\$15,474,218	536.41	\$15,705,838	517.41	\$15,640,354	515.41	\$15,640,354	515.41
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MISSOURI CORR CTR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	13,179	0.57	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	284,618	9.87	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	33,822	1.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	60,264	2.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	63,278	1.90	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	97,211	3.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	32,675	0.84	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	564,831	16.00	564,831	16.00	564,831	16.00
TOTAL - PS	585,047	19.20	564,831	16.00	564,831	16.00	564,831	16.00
GRAND TOTAL	\$585,047	19.20	\$564,831	16.00	\$564,831	16.00	\$564,831	16.00
GENERAL REVENUE	\$585,047	19.20	\$564,831	16.00	\$564,831	16.00	\$564,831	16.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

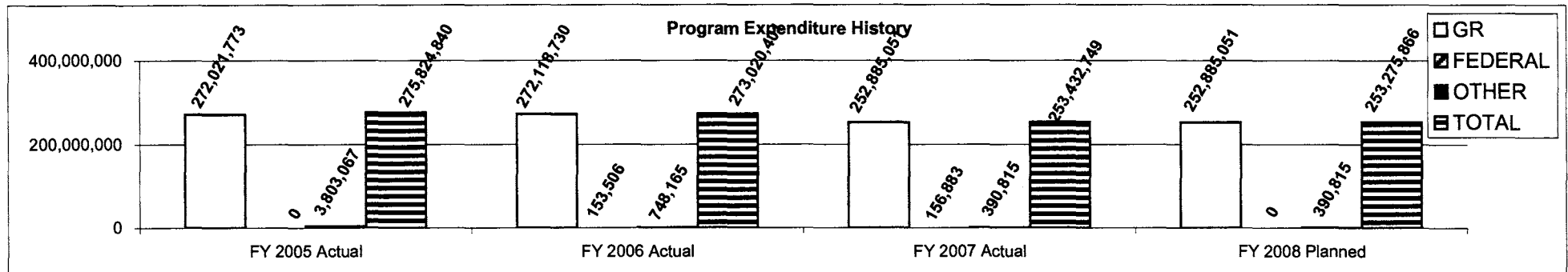
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WOMENS EAST RCP & DGN CORR CT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,198,797	397.38	13,504,079	451.00	13,504,079	451.00	13,504,079	451.00	
TOTAL - PS	11,198,797	397.38	13,504,079	451.00	13,504,079	451.00	13,504,079	451.00	
TOTAL	11,198,797	397.38	13,504,079	451.00	13,504,079	451.00	13,504,079	451.00	
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	174,303	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	174,303	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	174,303	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	405,125	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	405,125	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	405,125	0.00	
GRAND TOTAL	\$11,198,797	397.38	\$13,504,079	451.00	\$13,504,079	451.00	\$14,083,507	451.00	

1/16/08 22:46

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception & Diagnostic Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	13,504,079	0	0	13,504,079
EE	0	0	0	0
PSD	0	0	0	0
Total	13,504,079	0	0	13,504,079

FTE	451.00	0.00	0.00	451.00
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Est. Fringe	6,611,597	0	0	6,611,597
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	13,504,079	0	0	13,504,079
EE	0	0	0	0
PSD	0	0	0	0
Total	13,504,079	0	0	13,504,079

FTE	451.00	0.00	0.00	451.00
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Est. Fringe	6,611,597	0	0	6,611,597
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a custody level 2-5 institution located in Vandalia, Missouri. The facility also houses the unit for female youthful offenders. These juvenile offenders are required by statute to be physically segregated from adult offenders while still providing them with similar services and treatment opportunities. All minimum-maximum custody general population offenders are enrolled in basic pre-release preparation programs notably, academic education in cooperation with Van-Far School District, short-term and long-term substance abuse treatment, job training (laundry services, food service and clothing factory), and vocational education (cosmetology, building and fabric technology). Also available is a two-year college program in cooperation with Moberly Area Community College. WERDCC added 124 saturation beds in FY06. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

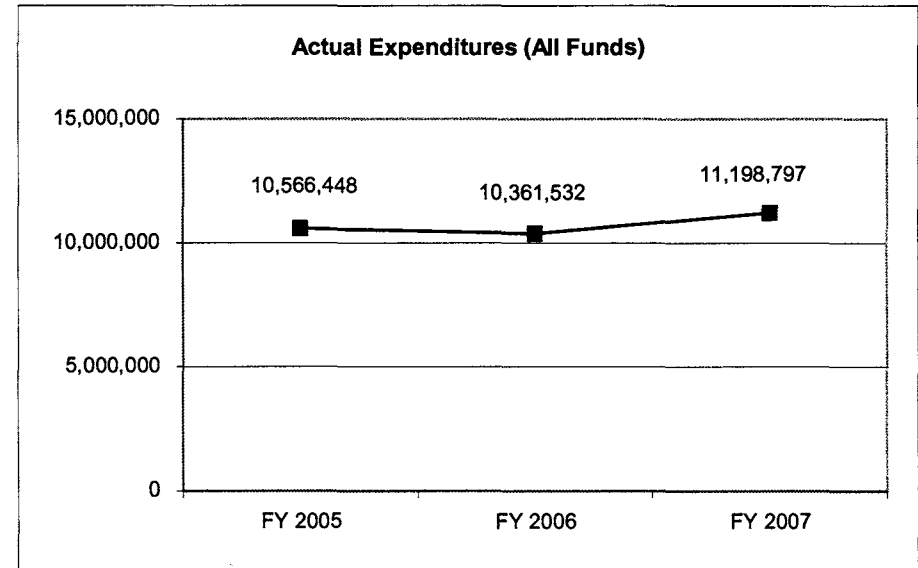
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core -	Women's Eastern Reception & Diagnostic Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	11,050,877	11,152,008	13,462,208	13,504,079
Less Reverted (All Funds)	(478,526)	(726,409)	(1,720,999)	N/A
Budget Authority (All Funds)	10,572,351	10,425,599	11,741,209	N/A
Actual Expenditures (All Funds)	10,566,448	10,361,532	11,198,797	N/A
Unexpended (All Funds)	5,903	64,067	542,412	N/A
Unexpended, by Fund:				
General Revenue	5,903	64,067	542,212	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$218,732. These funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**WOMENS EAST RCP & DGN CORR CT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	451.00	13,504,079	0	0	13,504,079	
	Total	451.00	13,504,079	0	0	13,504,079	
DEPARTMENT CORE REQUEST							
	PS	451.00	13,504,079	0	0	13,504,079	
	Total	451.00	13,504,079	0	0	13,504,079	
GOVERNOR'S RECOMMENDED CORE							
	PS	451.00	13,504,079	0	0	13,504,079	
	Total	451.00	13,504,079	0	0	13,504,079	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
SALARIES & WAGES	0	0.00	393,325	0.00	393,325	0.00	393,325	0.00
OFFICE SUPPORT ASST (CLERICAL)	37,225	1.80	41,565	2.00	41,565	2.00	41,565	2.00
SR OFC SUPPORT ASST (CLERICAL)	15,739	0.69	25,340	1.00	25,340	1.00	25,340	1.00
ADMIN OFFICE SUPPORT ASSISTANT	46,980	1.86	27,682	1.00	27,682	1.00	27,682	1.00
OFFICE SUPPORT ASST (STENO)	43,208	1.89	150,150	7.00	150,150	7.00	150,150	7.00
SR OFC SUPPORT ASST (STENO)	17,989	0.75	52,554	2.00	52,554	2.00	52,554	2.00
OFFICE SUPPORT ASST (KEYBRD)	475,165	22.44	411,184	19.00	411,184	19.00	411,184	19.00
SR OFC SUPPORT ASST (KEYBRD)	26,796	1.15	0	0.00	0	0.00	0	0.00
STOREKEEPER I	89,703	3.38	112,250	4.00	112,250	4.00	112,250	4.00
STOREKEEPER II	116,594	3.88	121,959	4.00	121,959	4.00	121,959	4.00
SUPPLY MANAGER I	32,063	1.00	27,564	1.00	27,564	1.00	27,564	1.00
ACCOUNT CLERK II	44,323	1.81	47,420	2.00	47,420	2.00	47,420	2.00
EXECUTIVE II	32,600	1.00	31,756	1.00	31,756	1.00	31,756	1.00
PERSONNEL CLERK	28,826	1.00	26,599	1.00	26,599	1.00	26,599	1.00
LAUNDRY MGR II	21,679	0.69	26,040	1.00	26,040	1.00	26,040	1.00
COOK II	268,105	10.83	286,772	11.00	286,772	11.00	286,772	11.00
COOK III	87,268	2.98	88,943	3.00	88,943	3.00	88,943	3.00
FOOD SERVICE MGR I	0	0.00	33,661	1.00	33,661	1.00	33,661	1.00
FOOD SERVICE MGR II	33,972	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,027,897	188.10	6,599,574	242.00	6,599,574	242.00	6,599,574	242.00
CORRECTIONS OFCR II	1,224,235	41.68	1,376,345	41.00	1,376,345	41.00	1,376,345	41.00
CORRECTIONS OFCR III	427,844	13.23	503,968	15.00	503,968	15.00	503,968	15.00
CORRECTIONS SPV I	179,982	5.00	187,579	5.00	187,579	5.00	187,579	5.00
CORRECTIONS SPV II	34,382	0.81	47,684	1.00	47,684	1.00	47,684	1.00
CORRECTIONS RECORDS OFFICER I	0	0.00	29,929	1.00	29,929	1.00	29,929	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	34,623	1.00	34,623	1.00	34,623	1.00
CORRECTIONS RECORDS OFCR III	32,471	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	361,153	12.65	439,802	15.00	439,802	15.00	439,802	15.00
RECREATION OFCR I	90,995	3.33	136,873	5.00	136,873	5.00	136,873	5.00
RECREATION OFCR II	63,857	2.01	64,324	2.00	64,324	2.00	64,324	2.00
RECREATION OFCR III	38,501	1.02	37,613	1.00	37,613	1.00	37,613	1.00
INST ACTIVITY COOR	81,738	3.00	80,622	3.00	80,622	3.00	80,622	3.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
CORE								
CORRECTIONS TRAINING OFCR	37,141	1.00	39,053	1.00	39,053	1.00	39,053	1.00
CORRECTIONS CASEWORKER I	767,033	22.67	891,346	26.00	891,346	26.00	891,346	26.00
CORRECTIONS CASEWORKER II	37,141	1.00	38,021	1.00	38,021	1.00	38,021	1.00
FUNCTIONAL UNIT MGR CORR	243,379	6.51	280,909	7.00	280,909	7.00	280,909	7.00
CORRECTIONAL SERVICES TRAINEE	109,008	3.68	0	0.00	0	0.00	0	0.00
LABOR SPV	44,956	1.89	88,262	3.00	88,262	3.00	88,262	3.00
MAINTENANCE WORKER II	75,016	2.85	86,695	3.00	86,695	3.00	86,695	3.00
MAINTENANCE SPV I	232,668	7.77	255,546	8.00	255,546	8.00	255,546	8.00
MAINTENANCE SPV II	33,239	1.00	34,194	1.00	34,194	1.00	34,194	1.00
LOCKSMITH	28,323	1.00	29,041	1.00	29,041	1.00	29,041	1.00
GARAGE SPV	31,060	1.00	32,494	1.00	32,494	1.00	32,494	1.00
POWER PLANT MECHANIC	27,832	1.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	40,772	1.46	30,119	1.00	30,119	1.00	30,119	1.00
BOILER OPERATOR	75,234	2.98	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	155,128	5.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	34,797	1.01	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	40,452	0.98	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	27,832	1.00	30,119	1.00	30,119	1.00	30,119	1.00
CORRECTIONS MGR B1	37,835	1.00	48,177	1.00	48,177	1.00	48,177	1.00
CORRECTIONS MGR B2	79,576	1.60	110,703	2.00	110,703	2.00	110,703	2.00
CORRECTIONS MGR B3	59,085	1.00	65,700	1.00	65,700	1.00	65,700	1.00
TOTAL - PS	11,198,797	397.38	13,504,079	451.00	13,504,079	451.00	13,504,079	451.00
GRAND TOTAL	\$11,198,797	397.38	\$13,504,079	451.00	\$13,504,079	451.00	\$13,504,079	451.00
GENERAL REVENUE	\$11,198,797	397.38	\$13,504,079	451.00	\$13,504,079	451.00	\$13,504,079	451.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

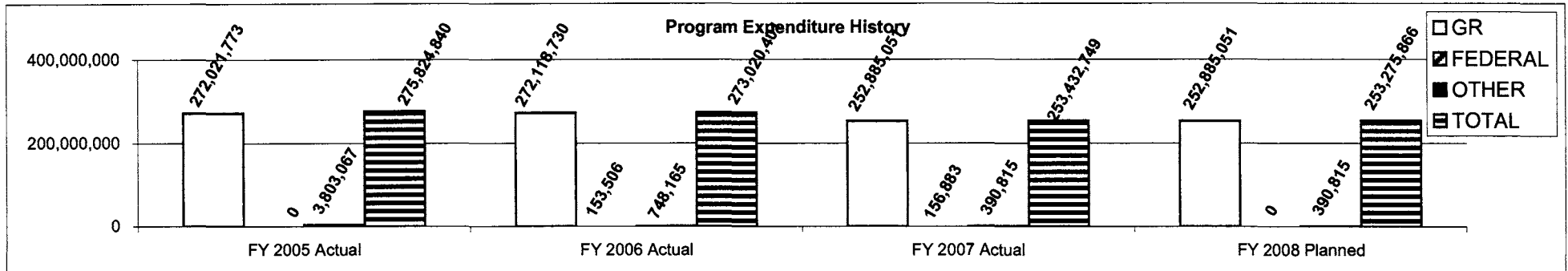
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,417,458	151.81	4,583,646	145.39	4,583,646	145.39	4,583,646	145.39
INMATE REVOLVING	307,949	9.82	319,313	9.00	319,313	9.00	319,313	9.00
TOTAL - PS	4,725,407	161.63	4,902,959	154.39	4,902,959	154.39	4,902,959	154.39
TOTAL	4,725,407	161.63	4,902,959	154.39	4,902,959	154.39	4,902,959	154.39
RETENTION & RECRUITMENT WG - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,514	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	4,101	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,615	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,615	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,509	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	9,580	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	147,089	0.00
TOTAL	0	0.00	0	0.00	0	0.00	147,089	0.00
GRAND TOTAL	\$4,725,407	161.63	\$4,902,959	154.39	\$4,902,959	154.39	\$5,110,663	154.39

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	4,583,646	0	319,313	4,902,959
EE	0	0	0	0
PAD	0	0	0	0
Total	4,583,646	0	319,313	4,902,959

FTE 145.39 0.00 9.00 154.39

Est. Fringe	2,244,153	0	156,336	2,400,489
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,583,646	0	319,313	4,902,959
EE	0	0	0	0
PAD	0	0	0	0
Total	4,583,646	0	319,313	4,902,959

FTE 145.39 0.00 9.00 154.39

Est. Fringe	2,244,153	0	156,336	2,400,489
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Ozark Correctional Center is a custody level 2 institution located near Fordland, Missouri. The custody level 2 offenders are enrolled in basic pre-release preparation programs such as: academic education, and job training (food service, maintenance, laundry, general cleaning and institution work release). The institution houses a long-term Therapeutic Community treatment program.

3. PROGRAM LISTING (list programs included in this core funding)

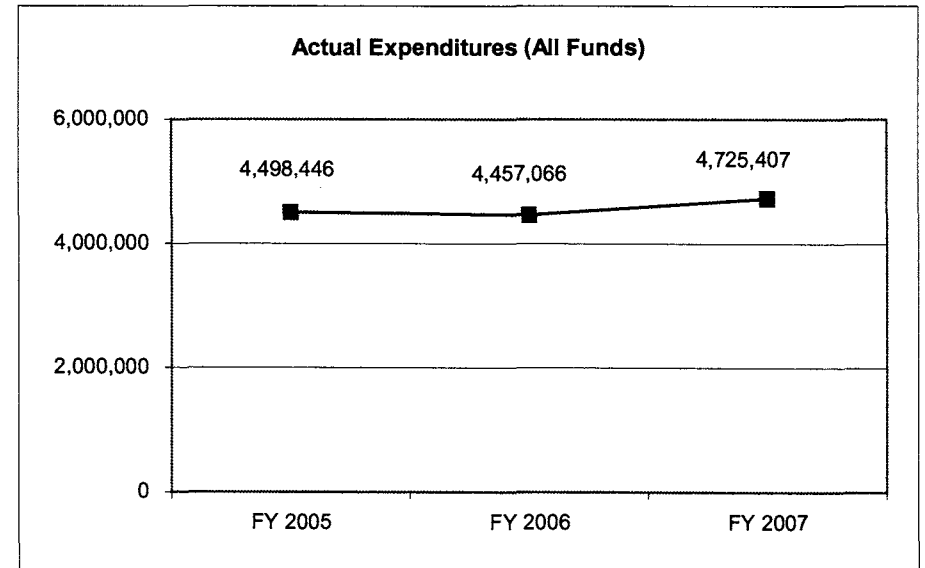
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core -	Ozark Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,682,798	4,566,303	4,946,252	4,902,959
Less Reverted (All Funds)	(178,754)	(106,259)	(139,087)	N/A
Budget Authority (All Funds)	4,504,044	4,460,044	4,807,165	N/A
Actual Expenditures (All Funds)	4,498,446	4,457,066	4,725,407	N/A
Unexpended (All Funds)	5,598	2,978	81,758	N/A
Unexpended, by Fund:				
General Revenue	3,546	2,683	76,694	N/A
Federal	0	0	0	N/A
Other	2,052	295	2,064	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$183,540. These funds were originally appropriated under the provisions of COMA.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**OZARK CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

	PS	154.39	4,583,646	0	319,313	4,902,959	
	Total	154.39	4,583,646	0	319,313	4,902,959	

DEPARTMENT CORE REQUEST

	PS	154.39	4,583,646	0	319,313	4,902,959	
	Total	154.39	4,583,646	0	319,313	4,902,959	

GOVERNOR'S RECOMMENDED CORE

	PS	154.39	4,583,646	0	319,313	4,902,959	
	Total	154.39	4,583,646	0	319,313	4,902,959	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	23,654	1.00	23,654	1.00	23,654	1.00
SR OFC SUPPORT ASST (CLERICAL)	23,123	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,832	1.00	30,219	1.00	30,219	1.00	30,219	1.00
OFFICE SUPPORT ASST (KEYBRD)	150,957	6.81	181,831	8.00	181,831	8.00	181,831	8.00
SR OFC SUPPORT ASST (KEYBRD)	46,752	1.95	26,832	1.00	26,832	1.00	26,832	1.00
STOREKEEPER I	24,610	0.95	32,086	1.00	32,086	1.00	32,086	1.00
STOREKEEPER II	88,620	2.92	68,584	2.00	68,584	2.00	68,584	2.00
ACCOUNT CLERK II	25,064	1.00	28,671	1.00	28,671	1.00	28,671	1.00
EXECUTIVE II	32,600	1.00	38,092	1.00	38,092	1.00	38,092	1.00
PERSONNEL CLERK	28,826	1.00	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	28,323	1.00	30,881	1.00	30,881	1.00	30,881	1.00
COOK II	149,270	6.00	137,570	5.39	137,570	5.39	137,570	5.39
COOK III	111,388	4.00	91,548	3.00	91,548	3.00	91,548	3.00
FOOD SERVICE MGR I	29,489	1.01	36,774	1.00	36,774	1.00	36,774	1.00
CORRECTIONS OFCR I	2,096,942	76.17	2,299,365	75.00	2,299,365	75.00	2,299,365	75.00
CORRECTIONS OFCR II	265,910	8.97	279,111	9.00	279,111	9.00	279,111	9.00
CORRECTIONS OFCR III	67,071	1.92	211,678	6.00	211,678	6.00	211,678	6.00
CORRECTIONS SPV I	180,794	4.96	193,190	5.00	193,190	5.00	193,190	5.00
CORRECTIONS SPV II	52,241	1.27	47,370	1.00	47,370	1.00	47,370	1.00
CORRECTIONS RECORDS OFFICER II	29,341	1.00	31,766	1.00	31,766	1.00	31,766	1.00
CORRECTIONS CLASSIF ASST	117,735	3.85	123,597	4.00	123,597	4.00	123,597	4.00
RECREATION OFCR I	48,429	1.69	64,786	2.00	64,786	2.00	64,786	2.00
RECREATION OFCR II	64,828	1.95	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	35,092	1.00	40,881	1.00	40,881	1.00	40,881	1.00
INST ACTIVITY COOR	32,600	1.00	34,930	1.00	34,930	1.00	34,930	1.00
CORRECTIONS TRAINING OFCR	39,261	1.00	40,926	1.00	40,926	1.00	40,926	1.00
CORRECTIONS CASEWORKER I	208,632	6.15	211,531	6.00	211,531	6.00	211,531	6.00
FUNCTIONAL UNIT MGR CORR	86,307	2.05	82,665	2.00	82,665	2.00	82,665	2.00
LABOR SPV	50,283	2.00	53,528	2.00	53,528	2.00	53,528	2.00
MAINTENANCE WORKER II	78,102	3.00	87,185	3.00	87,185	3.00	87,185	3.00
MAINTENANCE SPV I	92,694	3.00	65,145	2.00	65,145	2.00	65,145	2.00
MAINTENANCE SPV II	1,313	0.04	0	0.00	0	0.00	0	0.00

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Page 68 of 230

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
CORE								
LOCKSMITH	30,923	1.00	33,679	1.00	33,679	1.00	33,679	1.00
GARAGE SPV	35,092	1.00	35,125	1.00	35,125	1.00	35,125	1.00
ELECTRONICS TECH	33,834	1.00	34,899	1.00	34,899	1.00	34,899	1.00
STATIONARY ENGR	91,902	2.96	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	20,453	0.63	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	12,714	0.38	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	31,318	1.00	33,882	1.00	33,882	1.00	33,882	1.00
CORRECTIONS MGR B2	96,753	2.00	102,130	2.00	102,130	2.00	102,130	2.00
CORRECTIONS MGR B3	57,989	1.00	68,848	1.00	68,848	1.00	68,848	1.00
TOTAL - PS	4,725,407	161.63	4,902,959	154.39	4,902,959	154.39	4,902,959	154.39
GRAND TOTAL	\$4,725,407	161.63	\$4,902,959	154.39	\$4,902,959	154.39	\$4,902,959	154.39
GENERAL REVENUE	\$4,417,458	151.81	\$4,583,646	145.39	\$4,583,646	145.39	\$4,583,646	145.39
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$307,949	9.82	\$319,313	9.00	\$319,313	9.00	\$319,313	9.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$58,928	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

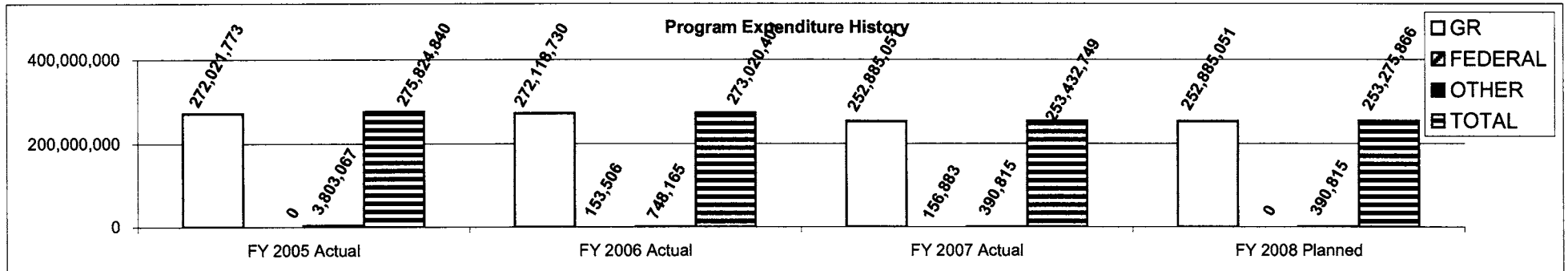
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOBERLY CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,616,470	401.20	12,030,676	389.52	12,030,676	389.52	12,030,676	389.52	
TOTAL - PS	11,616,470	401.20	12,030,676	389.52	12,030,676	389.52	12,030,676	389.52	
TOTAL	11,616,470	401.20	12,030,676	389.52	12,030,676	389.52	12,030,676	389.52	
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	173,389	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	173,389	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	173,389	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	360,920	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	360,920	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	360,920	0.00	
GRAND TOTAL	\$11,616,470	401.20	\$12,030,676	389.52	\$12,030,676	389.52	\$12,564,985	389.52	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	12,030,676	0	0	12,030,676	PS	12,030,676	0	0	12,030,676
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	12,030,676	0	0	12,030,676	Total	12,030,676	0	0	12,030,676
 FTE	 389.52	 0.00	 0.00	 389.52	 FTE	 389.52	 0.00	 0.00	 389.52

Est. Fringe	5,890,219	0	0	5,890,219
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Moberly Correctional Center is a custody level 3 institution located near Moberly, Missouri. The custody level 3 protective custody and general population bed offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop) and vocational education (metal technician skills). This institution also houses the dialysis unit for male offenders state-wide and the geriatric unit for male offenders state-wide. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

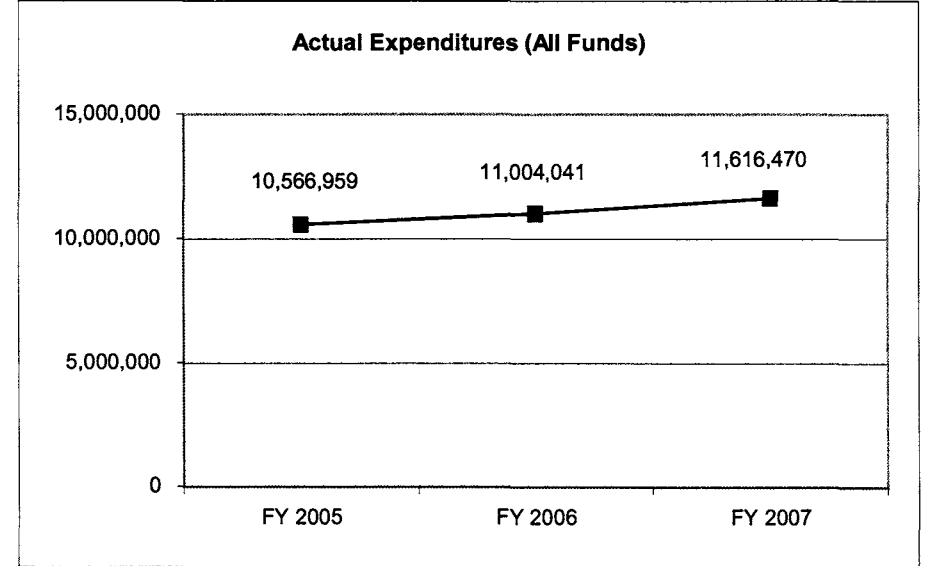
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core -	Moberly Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,891,964	11,326,139	11,994,647	12,030,676
Less Reverted (All Funds)	(280,682)	(294,708)	(359,839)	N/A
Budget Authority (All Funds)	10,611,282	11,031,431	11,634,808	N/A
Actual Expenditures (All Funds)	10,566,959	11,004,041	11,616,470	N/A
Unexpended (All Funds)	44,323	27,390	18,338	N/A
Unexpended, by Fund:				
General Revenue	2,917	14,585	18,338	N/A
Federal	0	0	0	N/A
Other	41,406	12,805	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$381,558. These funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**MOBERLY CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	389.52	12,030,676	0	0	12,030,676	
	Total	389.52	12,030,676	0	0	12,030,676	
DEPARTMENT CORE REQUEST	PS	389.52	12,030,676	0	0	12,030,676	
	Total	389.52	12,030,676	0	0	12,030,676	
GOVERNOR'S RECOMMENDED CORE	PS	389.52	12,030,676	0	0	12,030,676	
	Total	389.52	12,030,676	0	0	12,030,676	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	53,472	2.56	44,980	2.00	44,980	2.00	44,980	2.00
SR OFC SUPPORT ASST (CLERICAL)	81,039	3.00	26,107	1.00	26,107	1.00	26,107	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,323	1.00	29,012	1.00	29,012	1.00	29,012	1.00
OFFICE SUPPORT ASST (STENO)	30,573	1.30	100,982	4.00	100,982	4.00	100,982	4.00
SR OFC SUPPORT ASST (STENO)	51,182	2.00	85,425	3.00	85,425	3.00	85,425	3.00
OFFICE SUPPORT ASST (KEYBRD)	223,584	10.52	180,860	8.00	180,860	8.00	180,860	8.00
SR OFC SUPPORT ASST (KEYBRD)	48,654	2.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	247,631	8.67	221,704	8.00	221,704	8.00	221,704	8.00
STOREKEEPER II	64,033	2.00	58,339	2.00	58,339	2.00	58,339	2.00
SUPPLY MANAGER I	31,480	1.00	32,921	1.00	32,921	1.00	32,921	1.00
EXECUTIVE I	31,450	1.00	31,766	1.00	31,766	1.00	31,766	1.00
EXECUTIVE II	37,836	1.00	38,092	1.00	38,092	1.00	38,092	1.00
PERSONNEL CLERK	28,826	1.00	27,031	1.00	27,031	1.00	27,031	1.00
COOK I	15,473	0.68	0	0.00	0	0.00	0	0.00
COOK II	227,833	9.16	294,780	10.52	294,780	10.52	294,780	10.52
COOK III	119,793	4.35	132,891	4.00	132,891	4.00	132,891	4.00
FOOD SERVICE MGR II	31,450	1.00	41,695	1.00	41,695	1.00	41,695	1.00
CORRECTIONS OFCR I	6,457,255	235.69	7,063,574	239.00	7,063,574	239.00	7,063,574	239.00
CORRECTIONS OFCR II	863,958	28.21	942,155	29.00	942,155	29.00	942,155	29.00
CORRECTIONS OFCR III	430,764	12.18	422,584	11.00	422,584	11.00	422,584	11.00
CORRECTIONS SPV I	194,010	5.01	198,469	5.00	198,469	5.00	198,469	5.00
CORRECTIONS SPV II	45,182	1.00	42,696	1.00	42,696	1.00	42,696	1.00
CORRECTIONS RECORDS OFFICER I	20,964	0.83	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	45,168	1.00	45,168	1.00	45,168	1.00
CORRECTIONS RECORDS OFCR III	33,044	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	284,135	9.60	314,245	10.00	314,245	10.00	314,245	10.00
RECREATION OFCR I	93,092	3.00	91,626	3.00	91,626	3.00	91,626	3.00
RECREATION OFCR II	63,817	2.02	67,829	2.00	67,829	2.00	67,829	2.00
RECREATION OFCR III	39,478	1.01	39,595	1.00	39,595	1.00	39,595	1.00
INST ACTIVITY COOR	91,071	3.00	33,711	1.00	33,711	1.00	33,711	1.00
CORRECTIONS TRAINING OFCR	39,261	1.00	39,995	1.00	39,995	1.00	39,995	1.00
CORRECTIONS CASEWORKER I	375,938	10.70	439,104	12.00	439,104	12.00	439,104	12.00

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Page 73 of 230

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	149,798	3.84	170,773	4.00	170,773	4.00	170,773	4.00
CORRECTIONAL SERVICES TRAINEE	36,714	1.15	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	64,821	2.33	89,819	3.00	89,819	3.00	89,819	3.00
MAINTENANCE SPV I	284,999	9.00	286,576	9.00	286,576	9.00	286,576	9.00
MAINTENANCE SPV II	37,936	1.00	37,879	1.00	37,879	1.00	37,879	1.00
LOCKSMITH	32,600	1.00	34,899	1.00	34,899	1.00	34,899	1.00
GARAGE SPV	32,600	1.00	32,921	1.00	32,921	1.00	32,921	1.00
POWER PLANT MECHANIC	27,857	1.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	29,341	1.00	32,553	1.00	32,553	1.00	32,553	1.00
STATIONARY ENGR	176,081	5.26	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	37,312	1.02	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	49,121	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	31,450	1.00	32,816	1.00	32,816	1.00	32,816	1.00
CORRECTIONS MGR B1	45,255	1.00	46,364	1.00	46,364	1.00	46,364	1.00
CORRECTIONS MGR B2	104,502	2.00	105,793	2.00	105,793	2.00	105,793	2.00
CORRECTIONS MGR B3	65,826	1.00	72,947	1.00	72,947	1.00	72,947	1.00
CORRECTIONAL WORKER	25,656	1.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,616,470	401.20	12,030,676	389.52	12,030,676	389.52	12,030,676	389.52
GRAND TOTAL	\$11,616,470	401.20	\$12,030,676	389.52	\$12,030,676	389.52	\$12,030,676	389.52
GENERAL REVENUE	\$11,616,470	401.20	\$12,030,676	389.52	\$12,030,676	389.52	\$12,030,676	389.52
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$58,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

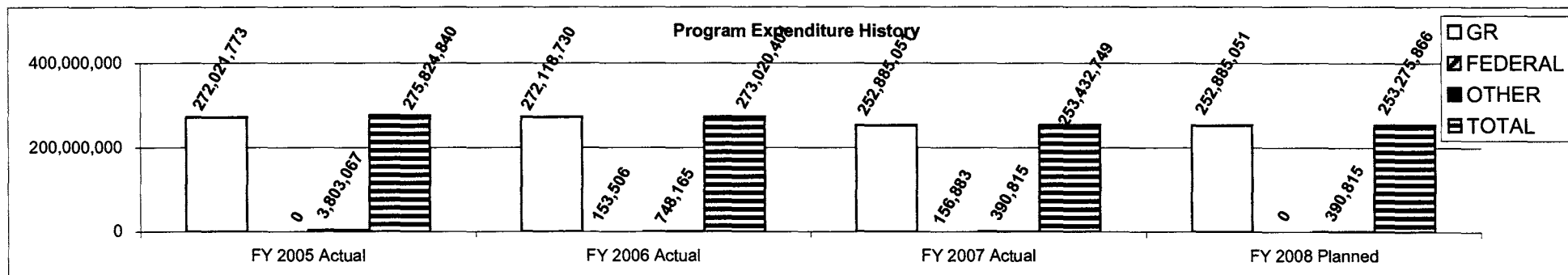
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

Number of offender on offender major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		9,386,838	328.77	9,566,470	317.01	9,566,470	317.01	9,566,470	317.01
TOTAL - PS		9,386,838	328.77	9,566,470	317.01	9,566,470	317.01	9,566,470	317.01
TOTAL		9,386,838	328.77	9,566,470	317.01	9,566,470	317.01	9,566,470	317.01
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	123,269	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	123,269	0.00
TOTAL		0	0.00	0	0.00	0	0.00	123,269	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	286,996	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	286,996	0.00
TOTAL		0	0.00	0	0.00	0	0.00	286,996	0.00
GRAND TOTAL		\$9,386,838	328.77	\$9,566,470	317.01	\$9,566,470	317.01	\$9,976,735	317.01

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	9,566,470	0	0	9,566,470
EE	0	0	0	0
PSD	0	0	0	0
Total	9,566,470	0	0	9,566,470

FTE	317.01	0.00	0.00	317.01
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Est. Fringe	4,683,744	0	0	4,683,744
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,566,470	0	0	9,566,470
EE	0	0	0	0
PSD	0	0	0	0
Total	9,566,470	0	0	9,566,470

FTE	317.01	0.00	0.00	317.01
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Est. Fringe	4,683,744	0	0	4,683,744
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Algoa Correctional Center is a custody level 2 institution located in Jefferson City, Missouri. Custody level 2 offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, job training (laundry services), vocational education (dry cleaning, culinary arts, building trades, electronics and automotive technology) and work release. ACC also houses offenders with moderate Mental Health impairments. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

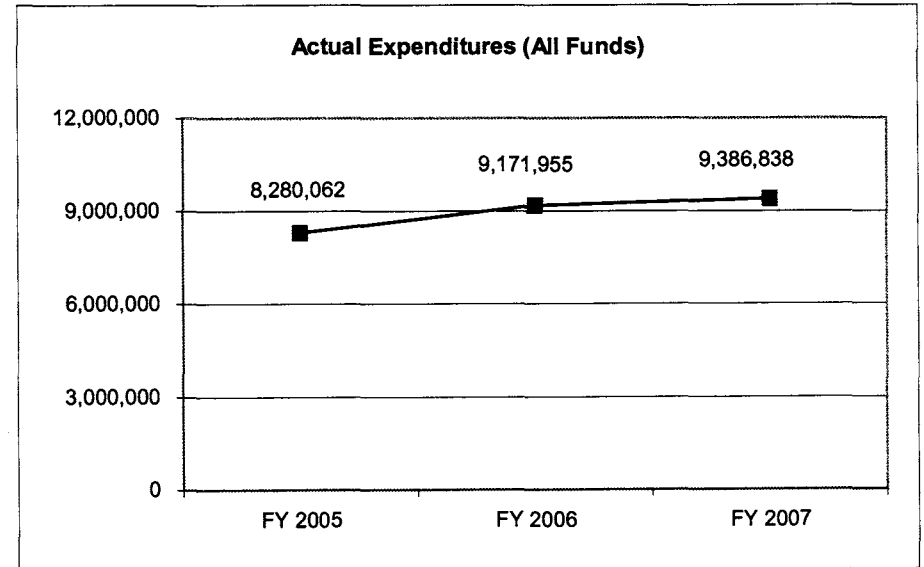
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core -	Algoa Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,658,111	9,482,253	9,633,850	9,566,470
Less Reverted (All Funds)	(375,743)	(283,598)	(229,016)	N/A
Budget Authority (All Funds)	8,282,368	9,198,655	9,404,834	N/A
Actual Expenditures (All Funds)	8,280,062	9,171,955	9,386,838	N/A
Unexpended (All Funds)	2,306	26,700	17,996	N/A
Unexpended, by Fund:				
General Revenue	2,306	18,388	17,996	N/A
Federal	0	0	0	N/A
Other	0	8,312	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$410,864. These funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**ALGOA CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	317.01	9,566,470	0	0	9,566,470	
	Total	317.01	9,566,470	0	0	9,566,470	
DEPARTMENT CORE REQUEST							
	PS	317.01	9,566,470	0	0	9,566,470	
	Total	317.01	9,566,470	0	0	9,566,470	
GOVERNOR'S RECOMMENDED CORE							
	PS	317.01	9,566,470	0	0	9,566,470	
	Total	317.01	9,566,470	0	0	9,566,470	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,849	1.00	28,863	1.00	28,863	1.00	28,863	1.00
ADMIN OFFICE SUPPORT ASSISTANT	38,170	1.38	28,980	1.00	28,980	1.00	28,980	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	191,988	8.00	191,988	8.00	191,988	8.00
SR OFC SUPPORT ASST (STENO)	27,772	1.00	26,245	1.00	26,245	1.00	26,245	1.00
OFFICE SUPPORT ASST (KEYBRD)	295,833	14.34	200,441	8.00	200,441	8.00	200,441	8.00
SR OFC SUPPORT ASST (KEYBRD)	43,062	1.75	77,855	3.00	77,855	3.00	77,855	3.00
STOREKEEPER I	125,062	4.54	141,532	5.00	141,532	5.00	141,532	5.00
STOREKEEPER II	89,724	2.75	95,022	3.00	95,022	3.00	95,022	3.00
ACCOUNT CLERK II	50,283	2.00	46,494	2.00	46,494	2.00	46,494	2.00
EXECUTIVE II	34,382	1.00	38,172	1.00	38,172	1.00	38,172	1.00
PERSONNEL CLERK	25,207	1.00	30,771	1.00	30,771	1.00	30,771	1.00
LAUNDRY MGR II	34,989	1.00	31,107	1.00	31,107	1.00	31,107	1.00
COOK II	196,442	8.11	250,976	8.76	250,976	8.76	250,976	8.76
COOK III	74,283	2.75	148,317	5.00	148,317	5.00	148,317	5.00
FOOD SERVICE MGR II	38,081	1.01	37,879	1.00	37,879	1.00	37,879	1.00
CORRECTIONS OFCR I	5,018,605	185.44	4,867,400	176.00	4,867,400	176.00	4,867,400	176.00
CORRECTIONS OFCR II	727,986	23.54	760,932	22.00	760,932	22.00	760,932	22.00
CORRECTIONS OFCR III	235,746	6.97	283,810	8.00	283,810	8.00	283,810	8.00
CORRECTIONS SPV I	203,188	5.23	207,097	5.00	207,097	5.00	207,097	5.00
CORRECTIONS SPV II	49,499	1.14	44,222	1.00	44,222	1.00	44,222	1.00
CORRECTIONS RECORDS OFFICER I	19,510	0.77	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	36,169	1.00	36,169	1.00	36,169	1.00
CORRECTIONS RECORDS OFCR III	32,600	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	233,170	7.82	310,192	10.00	310,192	10.00	310,192	10.00
RECREATION OFCR I	111,382	4.01	112,365	3.25	112,365	3.25	112,365	3.25
RECREATION OFCR II	32,904	1.03	33,989	1.00	33,989	1.00	33,989	1.00
RECREATION OFCR III	39,730	1.05	45,444	1.00	45,444	1.00	45,444	1.00
INST ACTIVITY COOR	89,090	3.00	34,265	1.00	34,265	1.00	34,265	1.00
CORRECTIONS TRAINING OFCR	33,347	0.92	41,115	1.00	41,115	1.00	41,115	1.00
CORRECTIONS CASEWORKER I	421,905	12.27	361,885	10.00	361,885	10.00	361,885	10.00
CORRECTIONS CASEWORKER II	0	0.00	39,595	1.00	39,595	1.00	39,595	1.00
FUNCTIONAL UNIT MGR CORR	222,636	5.91	250,864	6.00	250,864	6.00	250,864	6.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
CORE								
PROBATION & PAROLE OFCR I	950	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	74,947	2.72	86,188	3.00	86,188	3.00	86,188	3.00
MAINTENANCE SPV I	202,911	6.64	244,463	7.00	244,463	7.00	244,463	7.00
MAINTENANCE SPV II	19,041	0.56	35,057	1.00	35,057	1.00	35,057	1.00
LOCKSMITH	26,921	1.00	30,107	1.00	30,107	1.00	30,107	1.00
GARAGE SPV	0	0.00	32,252	1.00	32,252	1.00	32,252	1.00
ELECTRONICS TECH	0	0.00	34,586	1.00	34,586	1.00	34,586	1.00
STATIONARY ENGR	131,493	4.06	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	40,034	1.10	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	31,306	0.83	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	31,449	1.00	30,842	1.00	30,842	1.00	30,842	1.00
BARBER	27,133	1.01	28,472	1.00	28,472	1.00	28,472	1.00
CORRECTIONS MGR B1	31,489	0.68	49,988	1.00	49,988	1.00	49,988	1.00
CORRECTIONS MGR B2	78,656	1.64	119,953	2.00	119,953	2.00	119,953	2.00
CORRECTIONS MGR B3	54,875	1.00	70,576	1.00	70,576	1.00	70,576	1.00
TYPIST	1,578	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	62,618	2.69	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,386,838	328.77	9,566,470	317.01	9,566,470	317.01	9,566,470	317.01
GRAND TOTAL	\$9,386,838	328.77	\$9,566,470	317.01	\$9,566,470	317.01	\$9,566,470	317.01
GENERAL REVENUE	\$9,386,838	328.77	\$9,566,470	317.01	\$9,566,470	317.01	\$9,566,470	317.01
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,048	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,048	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$8,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$8,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

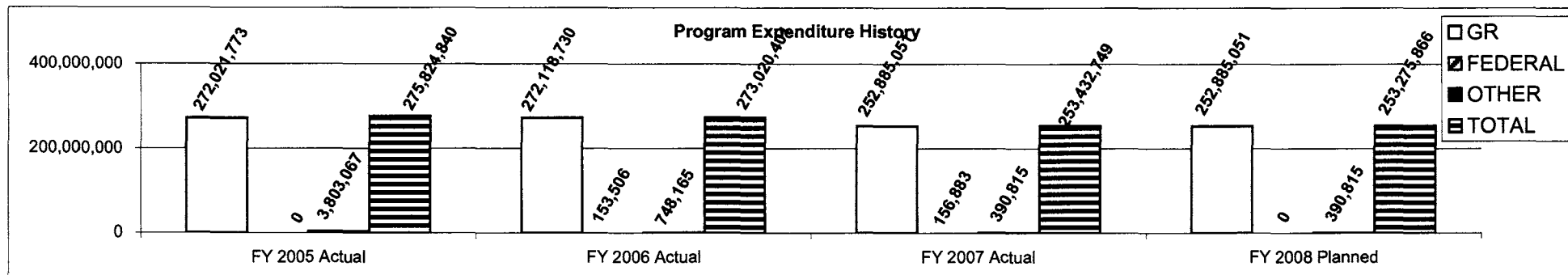
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,744,833	314.78	9,546,037	315.88	9,509,431	314.88	9,509,431	314.88
TOTAL - PS	8,744,833	314.78	9,546,037	315.88	9,509,431	314.88	9,509,431	314.88
TOTAL	8,744,833	314.78	9,546,037	315.88	9,509,431	314.88	9,509,431	314.88
RETENTION & RECRUITMENT WG - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	135,520	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	135,520	0.00
TOTAL	0	0.00	0	0.00	0	0.00	135,520	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	285,284	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	285,284	0.00
TOTAL	0	0.00	0	0.00	0	0.00	285,284	0.00
GRAND TOTAL	\$8,744,833	314.78	\$9,546,037	315.88	\$9,509,431	314.88	\$9,930,235	314.88

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	9,509,431	0	0	9,509,431
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>9,509,431</u>	<u>0</u>	<u>0</u>	<u>9,509,431</u>
FTE	314.88	0.00	0.00	314.88

Est. Fringe	4,655,817	0	0	4,655,817
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,509,431	0	0	9,509,431
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>9,509,431</u>	<u>0</u>	<u>0</u>	<u>9,509,431</u>
FTE	314.88	0.00	0.00	314.88

Est. Fringe	4,655,817	0	0	4,655,817
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Missouri Eastern Correctional Center is a custody level 3 institution located in Pacific, Missouri. The custody level 3 offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, job training, and MVE Industry (furniture refinishing). MECC also is wheel chair accessible for offenders and provides Missouri Sex Offender Program (MOSOP) programming for offenders unable to be transferred to Farmington Correctional Center. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

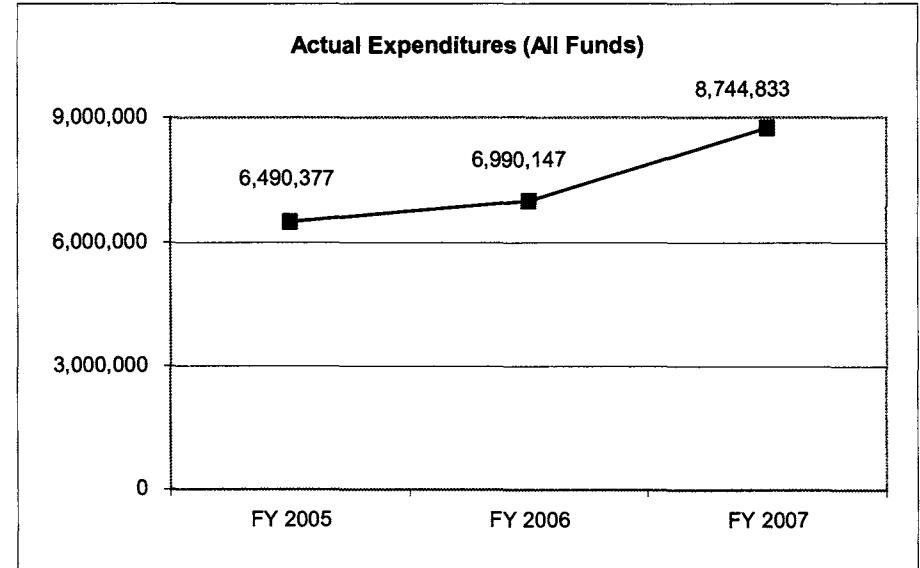
Adult Corrections Insitutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core -	Missouri Eastern Correctional Center Correctional Center		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	6,497,184	7,267,811	9,363,209	9,509,431
Less Reverted (All Funds)	0	(216,330)	(430,896)	N/A
Budget Authority (All Funds)	6,497,184	7,051,481	8,932,313	N/A
Actual Expenditures (All Funds)	6,490,377	6,990,147	8,744,833	N/A
Unexpended (All Funds)	6,807	61,334	187,480	N/A
Unexpended, by Fund:				
General Revenue	1,122	50,006	187,480	N/A
Federal	0	0	0	N/A
Other	5,685	11,328	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$616,512, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	315.88	9,546,037	0	0	9,546,037	
		Total	315.88	9,546,037	0	0	9,546,037	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1714 4069	PS	(1.00)	(36,606)	0	0	(36,606)	TRANSFER 1.00 MAINT SPV II POSITION TO OA FMDC AS PART OF MAINTENANCE CONSOLIDATION.
NET DEPARTMENT CHANGES			(1.00)	(36,606)	0	0	(36,606)	
DEPARTMENT CORE REQUEST								
		PS	314.88	9,509,431	0	0	9,509,431	
		Total	314.88	9,509,431	0	0	9,509,431	
GOVERNOR'S RECOMMENDED CORE								
		PS	314.88	9,509,431	0	0	9,509,431	
		Total	314.88	9,509,431	0	0	9,509,431	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	24,666	1.00	24,666	1.00	24,666	1.00
SR OFC SUPPORT ASST (CLERICAL)	30,340	1.25	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	51,000	1.84	61,222	2.00	61,222	2.00	61,222	2.00
OFFICE SUPPORT ASST (STENO)	44,436	1.91	241,942	10.00	241,942	10.00	241,942	10.00
SR OFC SUPPORT ASST (STENO)	26,309	0.87	26,398	1.00	26,398	1.00	26,398	1.00
OFFICE SUPPORT ASST (KEYBRD)	183,090	8.84	99,870	4.00	99,870	4.00	99,870	4.00
SR OFC SUPPORT ASST (KEYBRD)	35,984	1.55	0	0.00	0	0.00	0	0.00
STOREKEEPER I	71,298	2.69	117,489	4.00	117,489	4.00	117,489	4.00
STOREKEEPER II	91,675	3.00	67,009	2.00	67,009	2.00	67,009	2.00
ACCOUNT CLERK II	38,325	1.53	50,687	2.00	50,687	2.00	50,687	2.00
EXECUTIVE II	32,903	1.00	37,956	1.00	37,956	1.00	37,956	1.00
PERSONNEL CLERK	4,177	0.16	25,395	1.00	25,395	1.00	25,395	1.00
LAUNDRY MGR II	34,457	1.00	35,826	1.00	35,826	1.00	35,826	1.00
COOK II	159,871	6.60	135,791	4.88	135,791	4.88	135,791	4.88
COOK III	114,934	4.03	121,551	4.00	121,551	4.00	121,551	4.00
FOOD SERVICE MGR II	32,167	1.00	39,606	1.00	39,606	1.00	39,606	1.00
CORRECTIONS OFCR I	5,202,640	196.09	5,680,682	199.00	5,680,682	199.00	5,680,682	199.00
CORRECTIONS OFCR II	500,867	17.44	603,496	18.00	603,496	18.00	603,496	18.00
CORRECTIONS OFCR III	207,082	6.51	251,655	7.00	251,655	7.00	251,655	7.00
CORRECTIONS SPV I	204,500	5.50	195,925	5.00	195,925	5.00	195,925	5.00
CORRECTIONS SPV II	44,165	1.00	44,222	1.00	44,222	1.00	44,222	1.00
CORRECTIONS RECORDS OFFICER I	25,208	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	43,882	1.00	43,882	1.00	43,882	1.00
CORRECTIONS RECORDS OFCR III	38,600	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	196,133	6.92	210,197	7.00	210,197	7.00	210,197	7.00
RECREATION OFCR I	104,618	3.63	128,715	4.00	128,715	4.00	128,715	4.00
RECREATION OFCR II	30,608	1.01	64,547	2.00	64,547	2.00	64,547	2.00
RECREATION OFCR III	37,836	1.00	39,595	1.00	39,595	1.00	39,595	1.00
INST ACTIVITY COOR	54,261	2.00	56,147	2.00	56,147	2.00	56,147	2.00
CORRECTIONS TRAINING OFCR	42,412	1.00	38,115	1.00	38,115	1.00	38,115	1.00
CORRECTIONS CASEWORKER I	144,288	4.26	261,406	7.00	261,406	7.00	261,406	7.00
FUNCTIONAL UNIT MGR CORR	154,396	4.05	170,557	4.00	170,557	4.00	170,557	4.00

1/15/08 18:22

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Page 83 of 230

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	72,285	2.57	0	0.00	0	0.00	0	0.00
LABOR SPV	93,989	3.90	105,195	4.00	105,195	4.00	105,195	4.00
MAINTENANCE WORKER I	0	0.00	32,212	1.00	32,212	1.00	32,212	1.00
MAINTENANCE SPV I	150,005	4.90	140,473	4.00	140,473	4.00	140,473	4.00
MAINTENANCE SPV II	33,506	0.95	36,606	1.00	0	0.00	0	0.00
LOCKSMITH	31,675	1.00	31,595	1.00	31,595	1.00	31,595	1.00
GARAGE SPV	32,615	1.00	32,921	1.00	32,921	1.00	32,921	1.00
ELECTRONICS TECH	23,747	0.87	31,766	1.00	31,766	1.00	31,766	1.00
PLANT MAINTENANCE ENGR II	39,429	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	24,038	0.87	31,190	1.00	31,190	1.00	31,190	1.00
CORRECTIONS MGR B1	41,916	1.00	47,855	1.00	47,855	1.00	47,855	1.00
CORRECTIONS MGR B2	105,183	2.00	114,000	2.00	114,000	2.00	114,000	2.00
CORRECTIONS MGR B3	65,826	1.00	67,675	1.00	67,675	1.00	67,675	1.00
TYPIST	1,464	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	59,302	2.57	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	31,273	1.40	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,744,833	314.78	9,546,037	315.88	9,509,431	314.88	9,509,431	314.88
GRAND TOTAL	\$8,744,833	314.78	\$9,546,037	315.88	\$9,509,431	314.88	\$9,509,431	314.88
GENERAL REVENUE	\$8,744,833	314.78	\$9,546,037	315.88	\$9,509,431	314.88	\$9,509,431	314.88
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,484	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,484	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

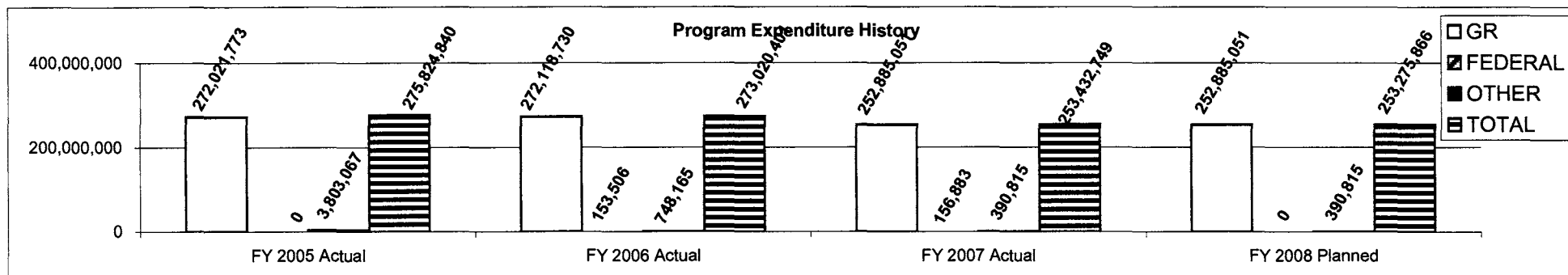
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit		FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILICOTHE CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		5,172,836	179.96	5,595,809	181.49	5,595,809	181.49	5,595,809	181.49
INMATE REVOLVING		25,940	1.08	27,018	1.00	27,018	1.00	27,018	1.00
TOTAL - PS		5,198,776	181.04	5,622,827	182.49	5,622,827	182.49	5,622,827	182.49
TOTAL		5,198,776	181.04	5,622,827	182.49	5,622,827	182.49	5,622,827	182.49
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	71,083	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	71,083	0.00
TOTAL		0	0.00	0	0.00	0	0.00	71,083	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	167,872	0.00
INMATE REVOLVING		0	0.00	0	0.00	0	0.00	811	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	168,683	0.00
TOTAL		0	0.00	0	0.00	0	0.00	168,683	0.00
CHILICOTHE CORR CNTR EXP - 1931040									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	10,125,744	355.51	8,800,000	310.40
TOTAL - PS		0	0.00	0	0.00	10,125,744	355.51	8,800,000	310.40
TOTAL		0	0.00	0	0.00	10,125,744	355.51	8,800,000	310.40
GRAND TOTAL		\$5,198,776	181.04	\$5,622,827	182.49	\$15,748,571	538.00	\$14,662,593	492.89

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	5,595,809	0	27,018	5,622,827
EE	0	0	0	0
PSD	0	0	0	0
Total	5,595,809	0	27,018	5,622,827
 FTE	 181.49	 0.00	 1.00	 182.49

Est. Fringe	2,739,708	0	13,228	2,752,936
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	5,595,809	0	27,018	5,622,827
EE	0	0	0	0
PSD	0	0	0	0
Total	5,595,809	0	27,018	5,622,827
 FTE	 182.49	 0.00	 0.00	 182.49

Est. Fringe	2,739,708	0	13,228	2,752,936
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Chillicothe Correctional Center is a 2 - 5 custody level women's institution located in Chillicothe, Missouri. Offenders are enrolled in basic pre-release preparation programs notably, academic education, job training (operation of laundry services, and sewing factory), vocational education, (Culinary Arts, Office Technology, and Cosmetology), and work release. The facility was converted from a youth facility to a correctional center in 1981. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

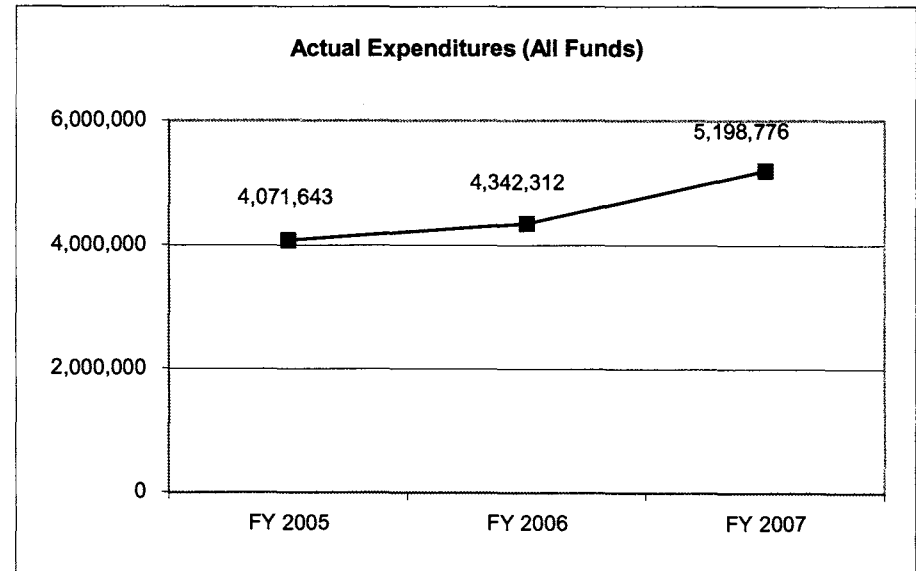
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core -	Chillicothe Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	4,167,859	4,558,492	5,520,648	5,622,827
Less Reverted (All Funds)	(92,279)	(135,998)	(214,833)	N/A
Budget Authority (All Funds)	4,075,580	4,422,494	5,305,815	N/A
Actual Expenditures (All Funds)	4,071,643	4,342,312	5,198,776	N/A
Unexpended (All Funds)	3,937	80,182	107,039	N/A
Unexpended, by Fund:				
General Revenue	3,649	79,944	106,748	N/A
Federal	0	0	0	N/A
Other	288	238	291	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$188,047, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**CHILLICOTHE CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	182.49	5,595,809	0	27,018	5,622,827	
	Total	182.49	5,595,809	0	27,018	5,622,827	
DEPARTMENT CORE REQUEST	PS	182.49	5,595,809	0	27,018	5,622,827	
	Total	182.49	5,595,809	0	27,018	5,622,827	
GOVERNOR'S RECOMMENDED CORE	PS	182.49	5,595,809	0	27,018	5,622,827	
	Total	182.49	5,595,809	0	27,018	5,622,827	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,392	1.00	22,131	1.00	22,131	1.00	22,131	1.00
ADMIN OFFICE SUPPORT ASSISTANT	25,143	1.00	29,629	1.00	29,629	1.00	29,629	1.00
OFFICE SUPPORT ASST (STENO)	48,918	2.00	50,441	2.00	50,441	2.00	50,441	2.00
SR OFC SUPPORT ASST (STENO)	23,878	1.00	27,819	1.00	27,819	1.00	27,819	1.00
OFFICE SUPPORT ASST (KEYBRD)	103,415	4.73	200,305	8.00	200,305	8.00	200,305	8.00
SR OFC SUPPORT ASST (KEYBRD)	47,001	2.00	26,898	1.00	26,898	1.00	26,898	1.00
STOREKEEPER I	88,749	3.00	86,746	3.00	86,746	3.00	86,746	3.00
STOREKEEPER II	56,647	2.00	65,103	2.00	65,103	2.00	65,103	2.00
ACCOUNT CLERK II	25,940	1.08	27,018	1.00	27,018	1.00	27,018	1.00
EXECUTIVE II	35,747	1.00	32,816	1.00	32,816	1.00	32,816	1.00
PERSONNEL CLERK	28,322	1.00	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	29,235	0.96	30,652	1.00	30,652	1.00	30,652	1.00
COOK II	106,133	4.38	163,746	5.49	163,746	5.49	163,746	5.49
COOK III	55,349	2.00	57,400	2.00	57,400	2.00	57,400	2.00
FOOD SERVICE MGR I	32,619	1.00	33,190	1.00	33,190	1.00	33,190	1.00
CORRECTIONS OFCR I	2,831,121	103.46	3,027,002	101.00	3,027,002	101.00	3,027,002	101.00
CORRECTIONS OFCR II	170,260	5.63	199,958	6.00	199,958	6.00	199,958	6.00
CORRECTIONS OFCR III	103,490	3.04	99,345	3.00	99,345	3.00	99,345	3.00
CORRECTIONS SPV I	192,993	5.13	179,840	5.00	179,840	5.00	179,840	5.00
CORRECTIONS SPV II	40,496	1.00	48,007	1.00	48,007	1.00	48,007	1.00
CORRECTIONS RECORDS OFFICER I	0	0.00	28,512	1.00	28,512	1.00	28,512	1.00
CORRECTIONS RECORDS OFFICER II	28,323	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	114,375	3.75	124,305	4.00	124,305	4.00	124,305	4.00
RECREATION OFCR I	71,944	2.67	98,471	3.00	98,471	3.00	98,471	3.00
RECREATION OFCR II	29,341	1.00	36,275	1.00	36,275	1.00	36,275	1.00
INST ACTIVITY COOR	43,470	1.50	63,257	2.00	63,257	2.00	63,257	2.00
CORRECTIONS TRAINING OFCR	37,141	1.00	32,636	1.00	32,636	1.00	32,636	1.00
CORRECTIONS CASEWORKER I	166,234	4.95	180,616	6.00	180,616	6.00	180,616	6.00
FUNCTIONAL UNIT MGR CORR	116,493	3.00	125,033	3.00	125,033	3.00	125,033	3.00
LABOR SPV	23,878	1.00	27,522	1.00	27,522	1.00	27,522	1.00
MAINTENANCE WORKER II	123,392	4.68	130,515	4.00	130,515	4.00	130,515	4.00
MAINTENANCE SPV I	62,947	2.00	102,926	3.00	102,926	3.00	102,926	3.00

1/15/08 18:22

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Page 88 of 230

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
CORE								
MAINTENANCE SPV II	23,015	0.73	26,716	1.00	26,716	1.00	26,716	1.00
LOCKSMITH	22,721	0.81	26,717	1.00	26,717	1.00	26,717	1.00
ELECTRONICS TECH	16,903	0.62	29,909	1.00	29,909	1.00	29,909	1.00
STATIONARY ENGR	57,723	1.92	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	35,739	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	36,931	1.00	36,931	1.00	36,931	1.00
CORRECTIONS MGR B1	0	0.00	48,249	1.00	48,249	1.00	48,249	1.00
CORRECTIONS MGR B2	102,124	2.00	96,191	2.00	96,191	2.00	96,191	2.00
CORRECTIONS MGR B3	55,165	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,198,776	181.04	5,622,827	182.49	5,622,827	182.49	5,622,827	182.49
GRAND TOTAL	\$5,198,776	181.04	\$5,622,827	182.49	\$5,622,827	182.49	\$5,622,827	182.49
GENERAL REVENUE	\$5,172,836	179.96	\$5,595,809	181.49	\$5,595,809	181.49	\$5,595,809	181.49
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,940	1.08	\$27,018	1.00	\$27,018	1.00	\$27,018	1.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$58,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

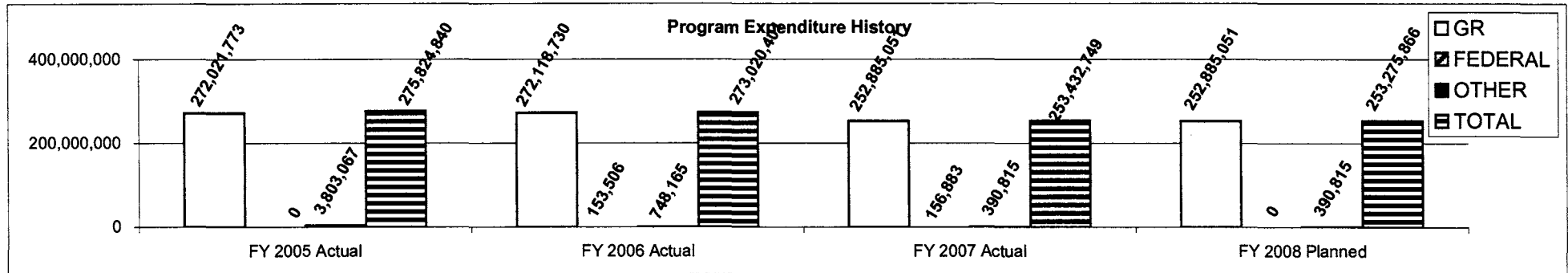
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

NEW DECISION ITEM
RANK: 6 OF 44

Department Department of Corrections	Budget Unit <u>96535C</u>
Division Division of Adult Institutions	
DI Name Chillicothe Correctional Center Expansion	DI# <u>1931040</u>

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	10,125,744	0	0	10,125,744
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>10,125,744</u>	<u>0</u>	<u>0</u>	<u>10,125,744</u>
FTE	355.51	0.00	0.00	355.51

Est. Fringe	5,038,570	0	0	5,038,570
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,800,000	0	0	8,800,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>8,800,000</u>	<u>0</u>	<u>0</u>	<u>8,800,000</u>
FTE	310.40	0.00	0.00	310.40

Est. Fringe	4,378,880	0	0	4,378,880
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request provides funding for the additional staff required to operate the new women's prison at Chillicothe, Missouri. This is an expansion of current operations of the Chillicothe Correctional Center. Funding this item will increase the capacity of the prison from 525 beds to 1,636 beds. This is a replacement of an outdated facility and provides capacity for a growing female offender population.

NEW DECISION ITEM

RANK: 6 OF 44

Department	Department of Corrections	Budget Unit	96535C
Division	Division of Adult Institutions		
DI Name	Chillicothe Correctional Center Expansion	DI#	1931040

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department requested funding based upon staffing patterns established through post analysis. Expense and equipment funding is requested separately in the Institutional E&E Pool. The Department considered alternatives to staffing in requesting funding for substance abuse treatment functions and diagnostic education functions. These items are requested as contract services in new decision items in the Division of Offender Rehabilitative Services.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class										
0002	Office Support Asst (Clerical)	\$21,072	1.00					21,072	1.0	
0003	Sr. Office Support Asst (Clerical)	\$24,228	1.00					24,228	1.0	
0022	Office Support Asst	\$563,784	26.00					563,784	26.0	
0202	Storekeeper I	\$135,677	5.00					135,677	5.0	
0204	Storekeeper II	\$59,163	2.00					59,163	2.0	
0205	Supply Manager I	\$30,792	1.00					30,792	1.0	
0302	Account Clerk II	\$24,228	1.00					24,228	1.0	
0627	Personnel Clerk	\$26,412	1.00					26,412	1.0	
2062	Cook II	\$163,265	6.51					163,265	6.5	
2063	Cook III	\$85,575	3.00					85,575	3.0	
3007	Academic Teacher	\$142,176	4.00					142,176	4.0	
3021	Librarian II	\$31,896	1.00					31,896	1.0	
3072	Vocational Teacher	\$71,088	2.00					71,088	2.0	
4323	Registered Nurse IV	\$41,268	1.00					41,268	1.0	
5001	Corrections Officer I	\$4,781,700	175.00					4,781,700	175.0	
5002	Corrections Officer II	\$1,198,020	41.00					1,198,020	41.0	
5003	Corrections Officer III	\$350,856	11.00					350,856	11.0	
5018	Corrections Records Officer III	\$34,284	1.00					34,284	1.0	
5020	Corr Classification Asst.	\$282,000	10.00					282,000	10.0	
5026	Recreation Officer I	\$84,600	3.00					84,600	3.0	

NEW DECISION ITEM
RANK: 6 OF 44

Department Department of Corrections				Budget Unit 96535C		
Division Division of Adult Institutions						
DI Name Chillicothe Correctional Center Expansion		DI# 1931040				
5027	Recreation Officer II	\$30,792	1.00		30,792	1.0
5028	Recreation Officer III	\$35,544	1.00		35,544	1.0
5029	Inst Activities Coor	\$28,200	1.00		28,200	1.0
5092	Corr Caseworker I	\$33,036	1.00		33,036	1.0
5092	Corr Caseworker I	\$660,720	20.00		660,720	20.0
5093	Corr Caseworker II	\$35,544	1.00		35,544	1.0
5100	Functional Unit Manager	\$147,456	4.00		147,456	4.0
5121	P&P Officer II	\$318,960	10.00		318,960	10.0
5296	Investigator I	\$29,220	1.00		29,220	1.0
5297	Investigator II	\$35,544	1.00		35,544	1.0
6005	Labor Spv	\$25,044	1.00		25,044	1.0
6012	Maint Worker II	\$27,324	1.00		27,324	1.0
6014	Maint Spv I	\$184,752	6.00		184,752	6.0
6034	Garage Spv	\$30,792	1.00		30,792	1.0
6087	Electronics Tech	\$29,220	1.00		29,220	1.0
6103	Stationary Engineer	\$127,584	4.00		127,584	4.0
8100	Corrections Manager B1	\$46,811	1.00		46,811	1.0
8100	Corrections Manager B1	\$46,811	1.00		46,811	1.0
8100	Corrections Manager B1	\$46,811	1.00		46,811	1.0
8102	Corrections Manager B3	\$53,496	1.00		53,496	1.0
Salaries & Wages		10,125,744	355.51		10,125,744	355.51
Total PS		10,125,744	355.51	0	0.0	0
Total EE		0	0	0	0	0
Program Distributions					0	
Total PSD		0	0	0	0	0
Transfers						
Total TRF		0	0	0	0	0
Grand Total		10,125,744	355.51	0	0.0	0

NEW DECISION ITEM
RANK: 6 OF 44

Department Department of Corrections				Budget Unit		96535C				
Division Division of Adult Institutions										
DI Name Chillicothe Correctional Center Expansion		DI# 1931040								
		Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								0	0.0	
0002	Office Support Asst (Clerical)	\$21,072	1.00					21,072	1.0	
0003	Sr. Office Support Asst (Clerical)	\$24,228	1.00					24,228	1.0	
0022	Office Support Asst	\$563,784	26.00					563,784	26.0	
0202	Storekeeper I	\$135,677	5.00					135,677	5.0	
0204	Storekeeper II	\$59,163	2.00					59,163	2.0	
0205	Supply Manager I	\$30,792	1.00					30,792	1.0	
0302	Account Clerk II	\$24,228	1.00					24,228	1.0	
0627	Personnel Clerk	\$26,412	1.00					26,412	1.0	
2062	Cook II	\$163,265	6.51					163,265	6.5	
2063	Cook III	\$85,575	3.00					85,575	3.0	
3007	Academic Teacher	\$142,176	4.00					142,176	4.0	
3021	Librarian II	\$31,896	1.00					31,896	1.0	
3072	Vocational Teacher	\$71,088	2.00					71,088	2.0	
4323	Registered Nurse IV	\$41,268	1.00					41,268	1.0	
5001	Corrections Officer I	\$3,455,956	129.89					3,455,956	129.9	
5002	Corrections Officer II	\$1,198,020	41.00					1,198,020	41.0	
5003	Corrections Officer III	\$350,856	11.00					350,856	11.0	
5018	Corrections Records Officer III	\$34,284	1.00					34,284	1.0	
5020	Corr Classification Asst.	\$282,000	10.00					282,000	10.0	
5026	Recreation Officer I	\$84,600	3.00					84,600	3.0	
5027	Recreation Officer II	\$30,792	1.00					30,792	1.0	
5028	Recreation Officer III	\$35,544	1.00					35,544	1.0	
5029	Inst Activities Coor	\$28,200	1.00					28,200	1.0	
5092	Corr Caseworker I	\$33,036	1.00					33,036	1.0	
5092	Corr Caseworker I	\$660,720	20.00					660,720	20.0	
5093	Corr Caseworker II	\$35,544	1.00					35,544	1.0	
5100	Functional Unit Manager	\$147,456	4.00					147,456	4.0	
5121	P&P Officer II	\$318,960	10.00					318,960	10.0	
5296	Investigator I	\$29,220	1.00					29,220	1.0	
5297	Investigator II	\$35,544	1.00					35,544	1.0	

NEW DECISION ITEM

RANK: 6 OF 44

Department Department of Corrections				Budget Unit <u>96535C</u>			
Division Division of Adult Institutions							
DI Name Chillicothe Correctional Center Expansion				DI# <u>1931040</u>			
6005	Labor Spv	\$25,044	1.00			25,044	1.0
6012	Maint Worker II	\$27,324	1.00			27,324	1.0
6014	Maint Spv I	\$184,752	6.00			184,752	6.0
6034	Garage Spv	\$30,792	1.00			30,792	1.0
6087	Electronics Tech	\$29,220	1.00			29,220	1.0
6103	Stationary Engineer	\$127,584	4.00			127,584	4.0
8100	Corrections Manager B1	\$46,811	1.00			46,811	1.0
8100	Corrections Manager B1	\$46,811	1.00			46,811	1.0
8100	Corrections Manager B1	\$46,811	1.00			46,811	1.0
8102	Corrections Manager B3	\$53,496	1.00			53,496	1.0
Salaries & Wages		8,800,000	310.40			8,800,000	310.40
Total PS		8,800,000	310.40	0	0.0	0	0.0
						0	
						0	
						0	
						0	
Total EE		0	0	0		0	0
Program Distributions						0	
Total PSD		0	0	0		0	0
Transfers							
Total TRF		0	0	0		0	0
Grand Total		8,800,000	310.4	0	0.0	0	0.0
						8,800,000	310.4
							0

NEW DECISION ITEM

RANK: 6 OF 44

Department Department of Corrections	Budget Unit 96535C
Division Division of Adult Institutions	
DI Name Chillicothe Correctional Center Expansion	DI# 1931040

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.	Provide an effectiveness measure.						6b.	Provide an efficiency measure.					
Number of beds for incarcerated females													
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	
2,301	2,301	2,520	2,520	3,096	3,096								

6c.	Provide the number of clients/individuals served, if applicable.					6d.	Provide a customer satisfaction measure, if available.				
Number of female offenders received											
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj	FY09 Proj	FY10 Proj
2,700	2,606	2,763	2,900	3,000	3,100						

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Construct and operate additional female prison beds to relieve overcrowding at the Women's Eastern Reception and Diagnostic Center due to a growing female population. The Department will also vacate ageing and obsolescent beds at the Chillicothe Correctional Center

Provide reception and diagnostic services for female offenders on the western side of the state.

Provide increased substance abuse treatment opportunities for women which leads to a reduction in recidivism.

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLCOTHE CORR CTR								
CHILLCOTHE CORR CNTR EXP - 1931040								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21,072	1.00	21,072	1.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24,228	1.00	24,228	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	563,784	26.00	563,784	26.00
STOREKEEPER I	0	0.00	0	0.00	135,677	5.00	135,677	5.00
STOREKEEPER II	0	0.00	0	0.00	59,163	2.00	59,163	2.00
SUPPLY MANAGER I	0	0.00	0	0.00	30,792	1.00	30,792	1.00
ACCOUNT CLERK II	0	0.00	0	0.00	24,228	1.00	24,228	1.00
PERSONNEL CLERK	0	0.00	0	0.00	26,412	1.00	26,412	1.00
COOK II	0	0.00	0	0.00	163,265	6.51	163,265	6.51
COOK III	0	0.00	0	0.00	85,575	3.00	85,575	3.00
ACADEMIC TEACHER III	0	0.00	0	0.00	142,176	4.00	142,176	4.00
LIBRARIAN II	0	0.00	0	0.00	31,896	1.00	31,896	1.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	71,088	2.00	71,088	2.00
REGISTERED NURSE IV	0	0.00	0	0.00	41,268	1.00	41,268	1.00
CORRECTIONS OFCR I	0	0.00	0	0.00	4,781,700	175.00	3,455,956	129.89
CORRECTIONS OFCR II	0	0.00	0	0.00	1,198,020	41.00	1,198,020	41.00
CORRECTIONS OFCR III	0	0.00	0	0.00	350,856	11.00	350,856	11.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	34,284	1.00	34,284	1.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	282,000	10.00	282,000	10.00
RECREATION OFCR I	0	0.00	0	0.00	84,600	3.00	84,600	3.00
RECREATION OFCR II	0	0.00	0	0.00	30,792	1.00	30,792	1.00
RECREATION OFCR III	0	0.00	0	0.00	35,544	1.00	35,544	1.00
INST ACTIVITY COOR	0	0.00	0	0.00	28,200	1.00	28,200	1.00
CORRECTIONS CASEWORKER I	0	0.00	0	0.00	693,756	21.00	693,756	21.00
CORRECTIONS CASEWORKER II	0	0.00	0	0.00	35,544	1.00	35,544	1.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	147,456	4.00	147,456	4.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	318,960	10.00	318,960	10.00
INVESTIGATOR I	0	0.00	0	0.00	29,220	1.00	29,220	1.00
INVESTIGATOR II	0	0.00	0	0.00	35,544	1.00	35,544	1.00
LABOR SPV	0	0.00	0	0.00	25,044	1.00	25,044	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	27,324	1.00	27,324	1.00
MAINTENANCE SPV I	0	0.00	0	0.00	184,752	6.00	184,752	6.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
CHILLICOTHE CORR CNTR EXP - 1931040								
GARAGE SPV	0	0.00	0	0.00	30,792	1.00	30,792	1.00
ELECTRONICS TECH	0	0.00	0	0.00	29,220	1.00	29,220	1.00
STATIONARY ENGR	0	0.00	0	0.00	127,584	4.00	127,584	4.00
CORRECTIONS MGR B1	0	0.00	0	0.00	140,432	3.00	140,432	3.00
CORRECTIONS MGR B3	0	0.00	0	0.00	53,496	1.00	53,496	1.00
TOTAL - PS	0	0.00	0	0.00	10,125,744	355.51	8,800,000	310.40
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,125,744	355.51	\$8,800,000	310.40
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,125,744	355.51	\$8,800,000	310.40
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit		FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund									
BOONVILLE CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		8,472,679	292.68	9,117,461	295.86	9,117,461	295.86	9,117,461	295.86
INMATE REVOLVING		215	0.01	32,263	1.00	32,263	1.00	32,263	1.00
TOTAL - PS		8,472,894	292.69	9,149,724	296.86	9,149,724	296.86	9,149,724	296.86
TOTAL		8,472,894	292.69	9,149,724	296.86	9,149,724	296.86	9,149,724	296.86
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	118,694	0.00
INMATE REVOLVING		0	0.00	0	0.00	0	0.00	645	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	119,339	0.00
TOTAL		0	0.00	0	0.00	0	0.00	119,339	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	273,525	0.00
INMATE REVOLVING		0	0.00	0	0.00	0	0.00	968	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	274,493	0.00
TOTAL		0	0.00	0	0.00	0	0.00	274,493	0.00
GRAND TOTAL		\$8,472,894	292.69	\$9,149,724	296.86	\$9,149,724	296.86	\$9,543,556	296.86

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	9,117,461	0	32,263	9,149,724	PS	9,117,461	0	32,263	9,149,724
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	9,117,461	0	32,263	9,149,724	Total	9,117,461	0	32,263	9,149,724
FTE	295.86	0.00	1.00	296.86	FTE	295.86	0.00	1.00	296.86

Est. Fringe	4,463,909	0	15,796	4,479,705
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund

Other Funds:

2. CORE DESCRIPTION

The Boonville Correctional Center is a custody level 3 institution located in Boonville, Missouri. Custody level 3 offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, and job training (laundry, maintenance, food service and other general labor positions), and work release. Also available is a two-year undergraduate college program provided through the US Dept of Education Youthful Offender grant for offenders ages 17 to 25 in cooperation with State Fair Community College and a short-term drug treatment program. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

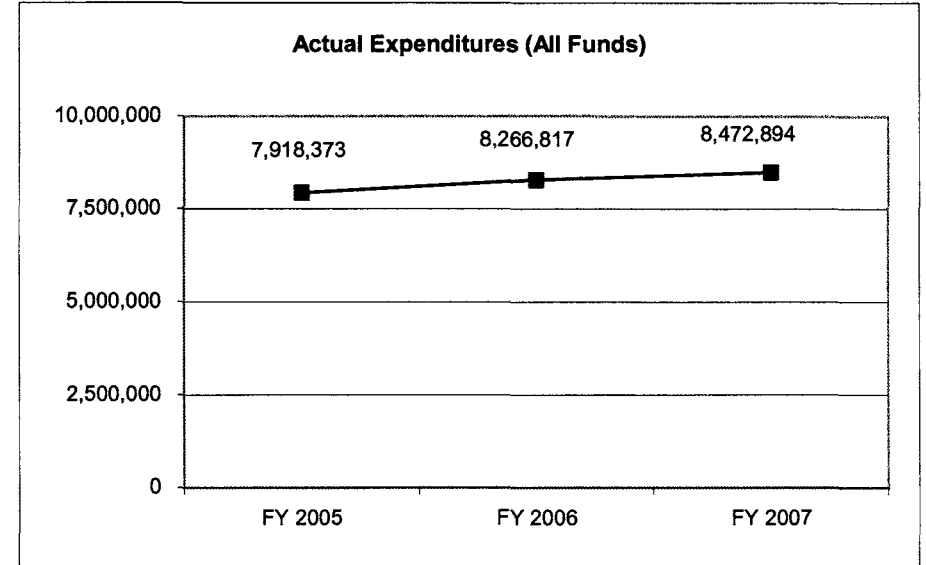
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core -	Boonville Correctional Center	Core Request	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,221,249	8,706,149	9,099,826	9,149,724
Less Reverted (All Funds)	(300,637)	(310,314)	(272,055)	N/A
Budget Authority (All Funds)	7,920,612	8,395,835	8,827,771	N/A
Actual Expenditures (All Funds)	7,918,373	8,266,817	8,472,894	N/A
Unexpended (All Funds)	2,239	129,018	354,877	N/A
Unexpended, by Fund:				
General Revenue	2,239	120,296	323,769	N/A
Federal	0	0	0	N/A
Other	0	8,722	31,108	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$408,680, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	296.86	9,117,461	0	32,263	9,149,724	
	Total	296.86	9,117,461	0	32,263	9,149,724	
DEPARTMENT CORE REQUEST							
	PS	296.86	9,117,461	0	32,263	9,149,724	
	Total	296.86	9,117,461	0	32,263	9,149,724	
GOVERNOR'S RECOMMENDED CORE							
	PS	296.86	9,117,461	0	32,263	9,149,724	
	Total	296.86	9,117,461	0	32,263	9,149,724	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	22,802	1.00	22,802	1.00	22,802	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,644	1.00	26,898	1.00	26,898	1.00	26,898	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,921	1.00	28,069	1.00	28,069	1.00	28,069	1.00
OFFICE SUPPORT ASST (STENO)	48,522	2.00	171,938	7.00	171,938	7.00	171,938	7.00
SR OFC SUPPORT ASST (STENO)	27,304	1.00	27,819	1.00	27,819	1.00	27,819	1.00
OFFICE SUPPORT ASST (KEYBRD)	226,175	10.55	167,390	7.00	167,390	7.00	167,390	7.00
SR OFC SUPPORT ASST (KEYBRD)	48,654	2.00	55,649	2.00	55,649	2.00	55,649	2.00
STOREKEEPER I	84,257	3.00	89,315	3.00	89,315	3.00	89,315	3.00
STOREKEEPER II	127,520	4.00	118,506	4.00	118,506	4.00	118,506	4.00
ACCOUNT CLERK II	24,273	1.00	52,550	2.00	52,550	2.00	52,550	2.00
EXECUTIVE II	39,261	1.00	39,384	1.00	39,384	1.00	39,384	1.00
PERSONNEL CLERK	28,267	1.00	28,512	1.00	28,512	1.00	28,512	1.00
LAUNDRY MGR II	35,852	1.02	31,689	1.00	31,689	1.00	31,689	1.00
COOK II	217,695	8.92	247,566	8.86	247,566	8.86	247,566	8.86
COOK III	59,115	2.01	63,819	2.00	63,819	2.00	63,819	2.00
FOOD SERVICE MGR II	32,025	1.00	34,509	1.00	34,509	1.00	34,509	1.00
DEVELOPMENTAL ASST I	75	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,247,017	155.66	4,703,761	163.00	4,703,761	163.00	4,703,761	163.00
CORRECTIONS OFCR II	696,106	22.89	762,906	23.00	762,906	23.00	762,906	23.00
CORRECTIONS OFCR III	250,264	7.18	247,046	7.00	247,046	7.00	247,046	7.00
CORRECTIONS SPV I	192,457	5.10	210,308	5.00	210,308	5.00	210,308	5.00
CORRECTIONS SPV II	43,482	1.00	42,934	1.00	42,934	1.00	42,934	1.00
CORRECTIONS RECORDS OFFICER I	30,774	1.17	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	36,309	1.00	36,309	1.00	36,309	1.00
CORRECTIONS RECORDS OFCR III	33,235	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	264,062	8.79	291,090	9.00	291,090	9.00	291,090	9.00
RECREATION OFCR I	59,706	2.19	102,061	3.00	102,061	3.00	102,061	3.00
RECREATION OFCR II	35,092	1.00	73,120	2.00	73,120	2.00	73,120	2.00
RECREATION OFCR III	37,836	1.00	38,741	1.00	38,741	1.00	38,741	1.00
INST ACTIVITY COOR	57,280	2.00	62,600	2.00	62,600	2.00	62,600	2.00
CORRECTIONS TRAINING OFCR	37,354	1.03	41,032	1.00	41,032	1.00	41,032	1.00
CORRECTIONS CASEWORKER I	329,171	9.16	455,727	12.00	455,727	12.00	455,727	12.00

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Page 95 of 230

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	193,617	5.01	210,496	5.00	210,496	5.00	210,496	5.00
CORRECTIONAL SERVICES TRAINEE	15,817	0.49	0	0.00	0	0.00	0	0.00
LABOR SPV	33,772	1.28	85,050	3.00	85,050	3.00	85,050	3.00
MAINTENANCE WORKER II	107,170	3.71	85,945	3.00	85,945	3.00	85,945	3.00
MAINTENANCE SPV I	125,415	4.00	103,196	3.00	103,196	3.00	103,196	3.00
MAINTENANCE SPV II	33,094	1.02	58,997	2.00	58,997	2.00	58,997	2.00
LOCKSMITH	0	0.00	32,961	1.00	32,961	1.00	32,961	1.00
GARAGE SPV	30,956	1.00	32,252	1.00	32,252	1.00	32,252	1.00
ELECTRONICS TECH	23,872	0.87	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	155,967	4.91	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	38,869	1.03	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	36,448	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	27,832	1.00	32,789	1.00	32,789	1.00	32,789	1.00
CORRECTIONS MGR B1	44,395	1.00	46,606	1.00	46,606	1.00	46,606	1.00
CORRECTIONS MGR B2	94,244	2.00	117,246	2.00	117,246	2.00	117,246	2.00
CORRECTIONS MGR B3	64,493	1.00	70,136	1.00	70,136	1.00	70,136	1.00
SPECIAL ASST OFFICE & CLERICAL	20,110	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	62,427	2.70	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,472,894	292.69	9,149,724	296.86	9,149,724	296.86	9,149,724	296.86
GRAND TOTAL	\$8,472,894	292.69	\$9,149,724	296.86	\$9,149,724	296.86	\$9,149,724	296.86
GENERAL REVENUE	\$8,472,679	292.68	\$9,117,461	295.86	\$9,117,461	295.86	\$9,117,461	295.86
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$215	0.01	\$32,263	1.00	\$32,263	1.00	\$32,263	1.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

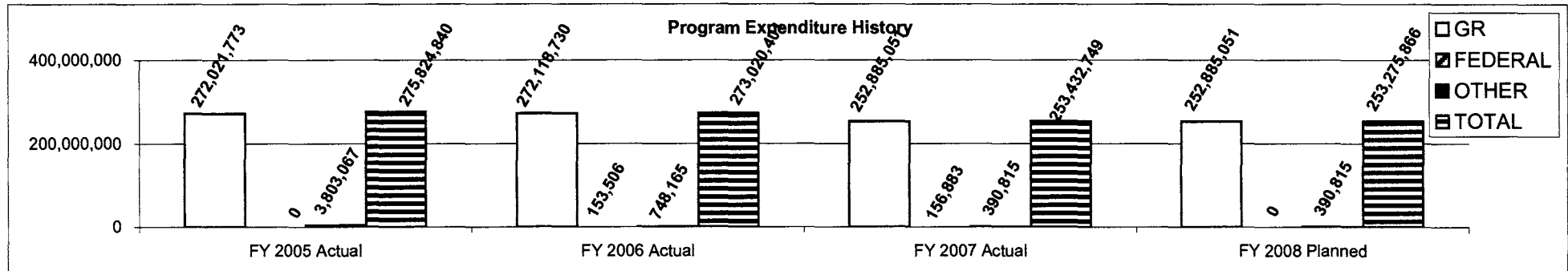
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FARMINGTON CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	16,573,898	580.08	18,187,198	569.76	18,187,198	569.76	18,187,198	569.76	
TOTAL - PS	16,573,898	580.08	18,187,198	569.76	18,187,198	569.76	18,187,198	569.76	
TOTAL	16,573,898	580.08	18,187,198	569.76	18,187,198	569.76	18,187,198	569.76	
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	271,526	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	271,526	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	271,526	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	545,613	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	545,613	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	545,613	0.00	
GRAND TOTAL	\$16,573,898	580.08	\$18,187,198	569.76	\$18,187,198	569.76	\$19,004,337	569.76	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	18,187,198	0	0	18,187,198
EE	0	0	0	0
PSD	0	0	0	0
Total	18,187,198	0	0	18,187,198
 FTE	 569.76	 0.00	 0.00	 569.76

Est. Fringe	8,904,452	0	0	8,904,452
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	18,187,198	0	0	18,187,198
EE	0	0	0	0
PSD	0	0	0	0
Total	18,187,198	0	0	18,187,198
 FTE	 569.76	 0.00	 0.00	 569.76

Est. Fringe	8,904,452	0	0	8,904,452
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Farmington Correctional Center is a custody level 2 - 4 institution located in Farmington, Mo. The custody level 4 offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, mental health programs and job training. The institution works in conjunction with other Department divisions to provide several programs such as: 120-day short term substance abuse treatment program, Sex Offender Assessment Unit and the Correctional Treatment Center operated by the Department of Mental Health. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

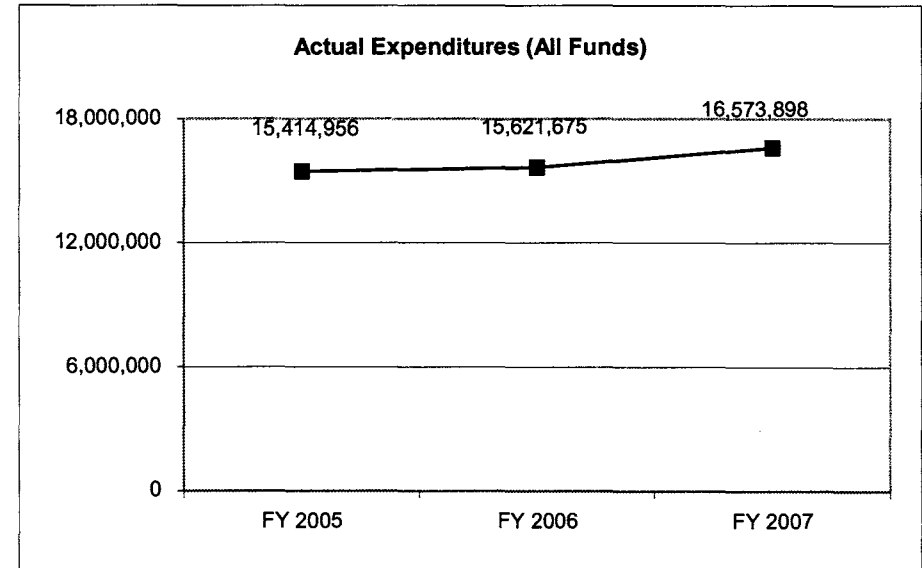
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core -	Farmington Correctional Center Core Request		

4. FINANCIAL HISTORY

	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Current Yr.</u>
Appropriation (All Funds)	15,452,878	16,562,046	17,654,607	18,187,198
Less Reverted (All Funds)	(34,586)	(883,861)	(729,638)	N/A
Budget Authority (All Funds)	15,418,292	15,678,185	16,924,969	N/A
Actual Expenditures (All Funds)	15,414,956	15,621,675	16,573,898	N/A
Unexpended (All Funds)	3,336	56,510	351,071	N/A
Unexpended, by Fund:				
General Revenue	3,336	56,510	351,071	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$488,564, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**FARMINGTON CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	569.76	18,187,198	0	0	18,187,198	
	Total	569.76	18,187,198	0	0	18,187,198	
DEPARTMENT CORE REQUEST	PS	569.76	18,187,198	0	0	18,187,198	
	Total	569.76	18,187,198	0	0	18,187,198	
GOVERNOR'S RECOMMENDED CORE	PS	569.76	18,187,198	0	0	18,187,198	
	Total	569.76	18,187,198	0	0	18,187,198	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	79,030	3.96	25,890	1.00	25,890	1.00	25,890	1.00
SR OFC SUPPORT ASST (CLERICAL)	23,483	1.00	26,100	1.00	26,100	1.00	26,100	1.00
ADMIN OFFICE SUPPORT ASSISTANT	55,893	1.94	28,703	1.00	28,703	1.00	28,703	1.00
OFFICE SUPPORT ASST (STENO)	144,105	6.00	122,462	5.00	122,462	5.00	122,462	5.00
SR OFC SUPPORT ASST (STENO)	25,939	1.00	142,251	5.00	142,251	5.00	142,251	5.00
OFFICE SUPPORT ASST (KEYBRD)	404,200	18.82	470,816	20.00	470,816	20.00	470,816	20.00
SR OFC SUPPORT ASST (KEYBRD)	77,408	3.00	129,315	5.00	129,315	5.00	129,315	5.00
STOREKEEPER I	164,138	5.89	161,012	5.50	161,012	5.50	161,012	5.50
STOREKEEPER II	128,591	4.00	131,346	4.00	131,346	4.00	131,346	4.00
SUPPLY MANAGER I	29,628	1.00	32,836	1.00	32,836	1.00	32,836	1.00
PERSONNEL CLERK	26,921	1.00	27,773	1.00	27,773	1.00	27,773	1.00
COOK I	20,740	0.92	0	0.00	0	0.00	0	0.00
COOK II	469,534	19.07	552,865	20.26	552,865	20.26	552,865	20.26
COOK III	138,050	4.78	154,740	5.00	154,740	5.00	154,740	5.00
FOOD SERVICE MGR II	30,796	0.87	35,482	1.00	35,482	1.00	35,482	1.00
SUBSTANCE ABUSE UNIT SPV	18,758	0.44	113,652	3.00	113,652	3.00	113,652	3.00
CORRECTIONS OFCR I	9,928,779	361.65	11,018,709	348.00	11,018,709	348.00	11,018,709	348.00
CORRECTIONS OFCR II	1,547,161	50.43	1,692,484	51.00	1,692,484	51.00	1,692,484	51.00
CORRECTIONS OFCR III	602,029	17.25	586,848	17.00	586,848	17.00	586,848	17.00
CORRECTIONS SPV I	195,757	5.08	234,058	6.00	234,058	6.00	234,058	6.00
CORRECTIONS SPV II	44,805	1.02	44,222	1.00	44,222	1.00	44,222	1.00
CORRECTIONS RECORDS OFFICER I	5,428	0.20	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	32,816	1.00	32,816	1.00	32,816	1.00
CORRECTIONS RECORDS OFCR III	32,737	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	420,198	14.33	402,971	13.00	402,971	13.00	402,971	13.00
RECREATION OFCR I	135,939	4.97	172,373	5.00	172,373	5.00	172,373	5.00
RECREATION OFCR II	170,807	5.10	232,509	7.00	232,509	7.00	232,509	7.00
RECREATION OFCR III	77,229	2.00	80,816	2.00	80,816	2.00	80,816	2.00
INST ACTIVITY COOR	59,997	2.01	55,962	2.00	55,962	2.00	55,962	2.00
CORRECTIONS TRAINING OFCR	40,795	1.00	34,585	1.00	34,585	1.00	34,585	1.00
CORRECTIONS CASEWORKER I	445,160	13.01	653,267	19.00	653,267	19.00	653,267	19.00
CORRECTIONS CASEWORKER II	62,684	1.65	32,994	1.00	32,994	1.00	32,994	1.00

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Page 100 of 230

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	441,639	11.21	399,371	9.00	399,371	9.00	399,371	9.00
CORRECTIONAL SERVICES TRAINEE	150,214	4.70	0	0.00	0	0.00	0	0.00
LABOR SPV	61,586	2.58	86,870	3.00	86,870	3.00	86,870	3.00
MAINTENANCE WORKER II	28,706	1.14	0	0.00	0	0.00	0	0.00
GARAGE SPV	8,525	0.29	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	86,368	2.00	92,149	2.00	92,149	2.00	92,149	2.00
CORRECTIONS MGR B2	104,636	2.00	107,148	2.00	107,148	2.00	107,148	2.00
CORRECTIONS MGR B3	67,321	1.00	71,803	1.00	71,803	1.00	71,803	1.00
TYPIST	5,973	0.29	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	12,211	0.48	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,573,898	580.08	18,187,198	569.76	18,187,198	569.76	18,187,198	569.76
GRAND TOTAL	\$16,573,898	580.08	\$18,187,198	569.76	\$18,187,198	569.76	\$18,187,198	569.76
GENERAL REVENUE	\$16,573,898	580.08	\$18,187,198	569.76	\$18,187,198	569.76	\$18,187,198	569.76
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

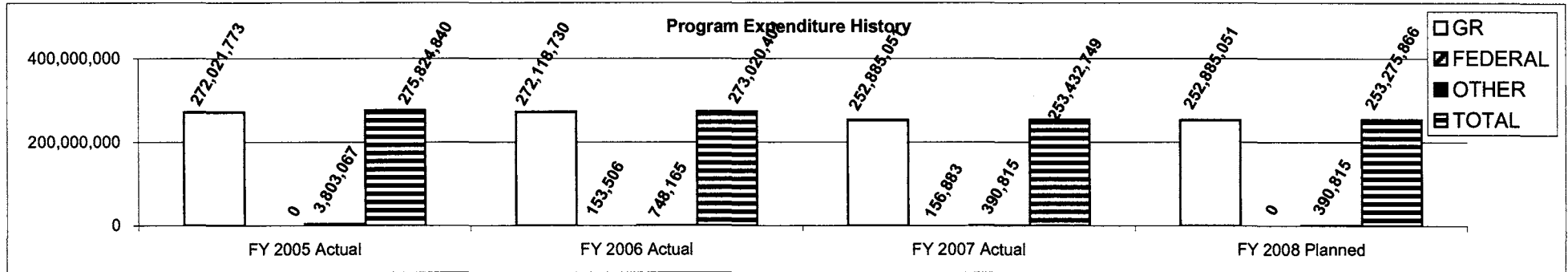
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR/BPB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,088,505	36.14	835,826	24.76	835,826	24.76	835,826	24.76
TOTAL - PS	1,088,505	36.14	835,826	24.76	835,826	24.76	835,826	24.76
EXPENSE & EQUIPMENT								
GENERAL REVENUE	174,924	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	174,924	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,263,429	36.14	835,826	24.76	835,826	24.76	835,826	24.76
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,075	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,075	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,075	0.00
GRAND TOTAL	\$1,263,429	36.14	\$835,826	24.76	\$835,826	24.76	\$860,901	24.76

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96565C
Division	Adult Institutions		
Core -	Farmington Correctional Center / Board of Public Buildings Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	835,826	0	0	835,826
EE	0	0	0	0
PSD	0	0	0	0
Total	835,826	0	0	835,826
 FTE	 24.76	 0.00	 0.00	 24.76

Est. Fringe	409,220	0	0	409,220
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	835,826	0	0	835,826
EE	0	0	0	0
PSD	0	0	0	0
Total	835,826	0	0	835,826
 FTE	 24.76	 0.00	 0.00	 24.76

Est. Fringe	409,220	0	0	409,220
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The conversion of Farmington Correctional Center from a Department of Mental Health facility in 1986 was accomplished with funding from the State Building Bond Fund. In accordance with the provisions of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The Department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Farmington Correctional Center and to comply with the requirements of the State Building Bond Fund.

3. PROGRAM LISTING (list programs included in this core funding)

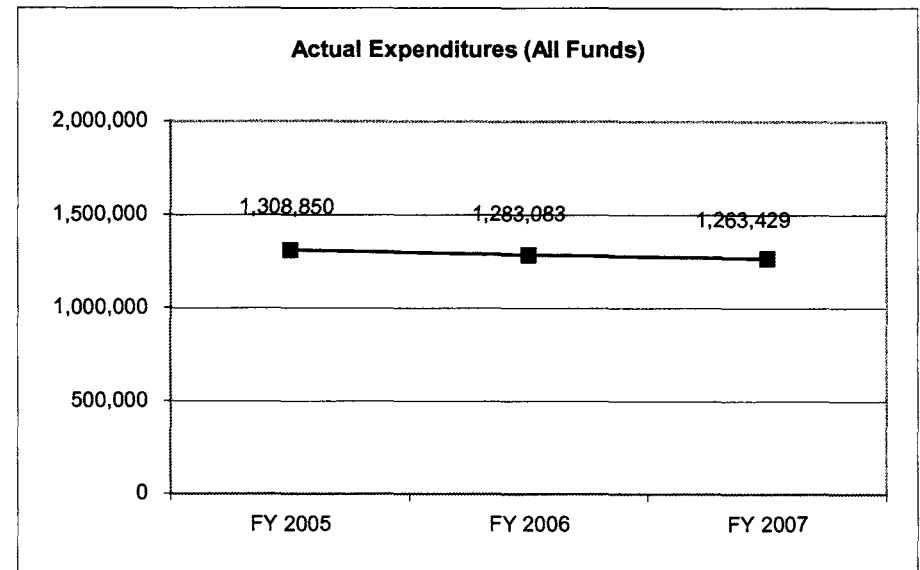
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96565C
Division	Adult Institutions		
Core -	Farmington Correctional Center / Board of Public Buildings Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,403,077	1,357,859	1,345,110	835,826
Less Reverted (All Funds)	(92,000)	0	0	N/A
Budget Authority (All Funds)	1,311,077	1,357,859	1,345,110	N/A
Actual Expenditures (All Funds)	1,308,850	1,283,083	1,263,429	N/A
Unexpended (All Funds)	2,227	74,776	81,681	N/A
Unexpended, by Fund:				
General Revenue	2,227	74,776	81,681	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$50,632, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**FARMINGTON CORR CTR/BPB**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	24.76	835,826	0	0	835,826	
	Total	24.76	835,826	0	0	835,826	
DEPARTMENT CORE REQUEST							
	PS	24.76	835,826	0	0	835,826	
	Total	24.76	835,826	0	0	835,826	
GOVERNOR'S RECOMMENDED CORE							
	PS	24.76	835,826	0	0	835,826	
	Total	24.76	835,826	0	0	835,826	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR/BPB								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	23,483	1.00	23,567	1.00	23,567	1.00	23,567	1.00
ACCOUNT CLERK II	46,246	2.00	83,645	3.00	83,645	3.00	83,645	3.00
EXECUTIVE II	37,936	1.00	38,092	1.00	38,092	1.00	38,092	1.00
MAINTENANCE WORKER I	23,423	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	82,799	3.00	83,169	3.00	83,169	3.00	83,169	3.00
MAINTENANCE SPV I	373,783	11.93	431,937	11.76	431,937	11.76	431,937	11.76
MAINTENANCE SPV II	64,732	2.00	76,757	2.00	76,757	2.00	76,757	2.00
LOCKSMITH	27,831	1.00	30,652	1.00	30,652	1.00	30,652	1.00
GARAGE SPV	33,235	1.00	32,006	1.00	32,006	1.00	32,006	1.00
POWER PLANT MECHANIC	28,522	0.96	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	137,242	5.28	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	98,793	2.97	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	38,554	1.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	43,275	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	28,651	1.00	36,001	1.00	36,001	1.00	36,001	1.00
TOTAL - PS	1,088,505	36.14	835,826	24.76	835,826	24.76	835,826	24.76
SUPPLIES	150,867	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,802	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	7,626	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	13,629	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	174,924	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,263,429	36.14	\$835,826	24.76	\$835,826	24.76	\$835,826	24.76
GENERAL REVENUE	\$1,263,429	36.14	\$835,826	24.76	\$835,826	24.76	\$835,826	24.76
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

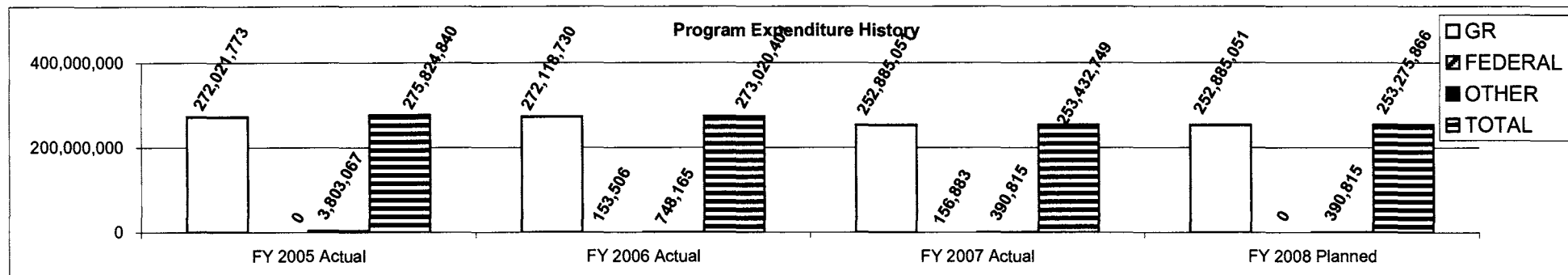
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		13,638,272	477.72	14,965,589	474.54	14,965,589	474.54	14,965,589	474.54
TOTAL - PS		13,638,272	477.72	14,965,589	474.54	14,965,589	474.54	14,965,589	474.54
TOTAL		13,638,272	477.72	14,965,589	474.54	14,965,589	474.54	14,965,589	474.54
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	212,180	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	212,180	0.00
TOTAL		0	0.00	0	0.00	0	0.00	212,180	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	448,967	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	448,967	0.00
TOTAL		0	0.00	0	0.00	0	0.00	448,967	0.00
GRAND TOTAL		\$13,638,272	477.72	\$14,965,589	474.54	\$14,965,589	474.54	\$15,626,736	474.54

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	14,965,589	0	0	14,965,589	PS	14,965,589	0	0	14,965,589
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	14,965,589	0	0	14,965,589	Total	14,965,589	0	0	14,965,589
FTE	474.54	0.00	0.00	474.54	FTE	474.54	0.00	0.00	474.54
Est. Fringe	7,327,152	0	0	7,327,152	Est. Fringe	7,327,152	0	0	7,327,152
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Western Missouri Correctional Center is a custody level 3 thru 4 institution located in Cameron, Missouri. Offenders are enrolled in basic pre-release preparation programs such as: academic education; substance abuse education, work release, job training in cooperation with Missouri Western State College; and vocational training (small engine, auto mechanics, diesel mechanics, electrical wiring, plumbing, welding and carpentry). This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

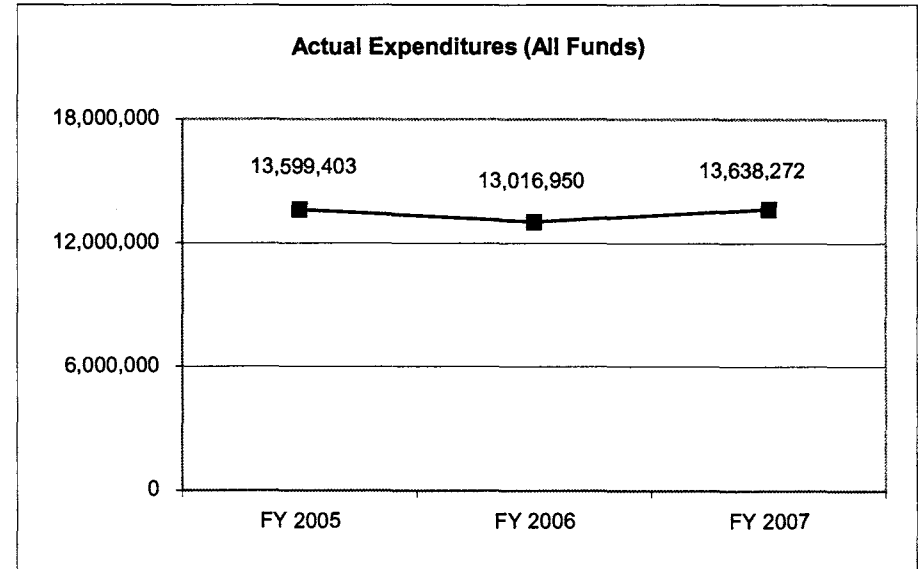
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core -	Western Missouri Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	14,167,955	14,073,847	14,937,001	14,965,589
Less Reverted (All Funds)	(564,039)	(873,055)	(818,110)	N/A
Budget Authority (All Funds)	13,603,916	13,200,792	14,118,891	N/A
Actual Expenditures (All Funds)	13,599,403	13,016,950	13,638,272	N/A
Unexpended (All Funds)	4,513	183,842	480,619	N/A
Unexpended, by Fund:				
General Revenue	4,513	183,842	480,619	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$451,650, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	474.54	14,965,589	0	0	14,965,589	
	Total	474.54	14,965,589	0	0	14,965,589	
DEPARTMENT CORE REQUEST							
	PS	474.54	14,965,589	0	0	14,965,589	
	Total	474.54	14,965,589	0	0	14,965,589	
GOVERNOR'S RECOMMENDED CORE							
	PS	474.54	14,965,589	0	0	14,965,589	
	Total	474.54	14,965,589	0	0	14,965,589	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	38,752	1.95	45,999	2.00	45,999	2.00	45,999	2.00
SR OFC SUPPORT ASST (CLERICAL)	23,123	1.00	52,942	2.00	52,942	2.00	52,942	2.00
ADMIN OFFICE SUPPORT ASSISTANT	25,208	1.00	28,934	1.00	28,934	1.00	28,934	1.00
OFFICE SUPPORT ASST (STENO)	70,148	3.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	26,849	1.00	26,206	1.00	26,206	1.00	26,206	1.00
OFFICE SUPPORT ASST (KEYBRD)	457,804	21.33	476,502	19.00	476,502	19.00	476,502	19.00
SR OFC SUPPORT ASST (KEYBRD)	50,211	2.00	47,617	2.00	47,617	2.00	47,617	2.00
STOREKEEPER I	193,776	7.17	163,497	6.00	163,497	6.00	163,497	6.00
STOREKEEPER II	137,770	4.58	134,691	4.00	134,691	4.00	134,691	4.00
SUPPLY MANAGER I	33,235	1.00	33,443	1.00	33,443	1.00	33,443	1.00
ACCOUNT CLERK II	49,337	2.00	52,926	2.00	52,926	2.00	52,926	2.00
EXECUTIVE II	35,739	1.00	38,092	1.00	38,092	1.00	38,092	1.00
PERSONNEL CLERK	27,340	1.00	28,844	1.00	28,844	1.00	28,844	1.00
LAUNDRY MGR I	0	0.00	50,917	2.00	50,917	2.00	50,917	2.00
LAUNDRY MGR II	31,450	1.00	0	0.00	0	0.00	0	0.00
COOK I	35,352	1.57	0	0.00	0	0.00	0	0.00
COOK II	181,082	7.35	280,956	9.54	280,956	9.54	280,956	9.54
COOK III	136,511	4.58	160,780	5.00	160,780	5.00	160,780	5.00
FOOD SERVICE MGR II	33,675	1.00	35,456	1.00	35,456	1.00	35,456	1.00
CORRECTIONS OFCR I	7,101,509	258.94	8,364,708	283.00	8,364,708	283.00	8,364,708	283.00
CORRECTIONS OFCR II	1,247,295	40.56	1,547,216	42.00	1,547,216	42.00	1,547,216	42.00
CORRECTIONS OFCR III	439,822	12.69	461,425	12.00	461,425	12.00	461,425	12.00
CORRECTIONS SPV I	183,784	4.84	192,968	5.00	192,968	5.00	192,968	5.00
CORRECTIONS SPV II	43,482	1.00	42,696	1.00	42,696	1.00	42,696	1.00
CORRECTIONS RECORDS OFFICER I	25,208	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	36,169	1.00	36,169	1.00	36,169	1.00
CORRECTIONS RECORDS OFCR III	33,834	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	357,094	11.86	453,709	12.00	453,709	12.00	453,709	12.00
RECREATION OFCR I	171,345	6.24	179,072	5.00	179,072	5.00	179,072	5.00
RECREATION OFCR II	128,074	4.01	136,410	4.00	136,410	4.00	136,410	4.00
RECREATION OFCR III	77,097	2.00	79,188	2.00	79,188	2.00	79,188	2.00
INST ACTIVITY COOR	59,748	2.00	62,189	2.00	62,189	2.00	62,189	2.00

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Page 107 of 230

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
CORE								
CORRECTIONS TRAINING OFCR	39,261	1.00	39,739	1.00	39,739	1.00	39,739	1.00
CORRECTIONS CASEWORKER I	372,303	10.78	448,314	12.00	448,314	12.00	448,314	12.00
FUNCTIONAL UNIT MGR CORR	317,570	8.60	374,936	9.00	374,936	9.00	374,936	9.00
CORRECTIONAL SERVICES TRAINEE	41,411	1.49	0	0.00	0	0.00	0	0.00
LABOR SPV	136,825	5.33	100,185	3.00	100,185	3.00	100,185	3.00
MAINTENANCE WORKER II	26,034	1.00	29,811	1.00	29,811	1.00	29,811	1.00
MAINTENANCE SPV I	214,731	6.91	314,548	9.00	314,548	9.00	314,548	9.00
MAINTENANCE SPV II	33,151	1.07	0	0.00	0	0.00	0	0.00
LOCKSMITH	60,767	2.00	63,319	2.00	63,319	2.00	63,319	2.00
MOTOR VEHICLE MECHANIC	26,921	1.00	32,505	1.00	32,505	1.00	32,505	1.00
GARAGE SPV	22,733	0.72	32,504	1.00	32,504	1.00	32,504	1.00
POWER PLANT MECHANIC	27,832	1.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	57,172	2.00	63,913	2.00	63,913	2.00	63,913	2.00
BOILER OPERATOR	131,621	5.00	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	163,478	5.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	40,004	1.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	952	0.03	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	42,412	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	32,025	1.00	32,284	1.00	32,284	1.00	32,284	1.00
CORRECTIONS MGR B1	35,703	0.95	45,681	1.00	45,681	1.00	45,681	1.00
CORRECTIONS MGR B2	94,247	2.00	105,186	2.00	105,186	2.00	105,186	2.00
CORRECTIONS MGR B3	56,193	1.00	69,112	1.00	69,112	1.00	69,112	1.00
SPECIAL ASST PROFESSIONAL	43,274	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	165,998	7.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,638,272	477.72	14,965,589	474.54	14,965,589	474.54	14,965,589	474.54
GRAND TOTAL	\$13,638,272	477.72	\$14,965,589	474.54	\$14,965,589	474.54	\$14,965,589	474.54
GENERAL REVENUE	\$13,638,272	477.72	\$14,965,589	474.54	\$14,965,589	474.54	\$14,965,589	474.54
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

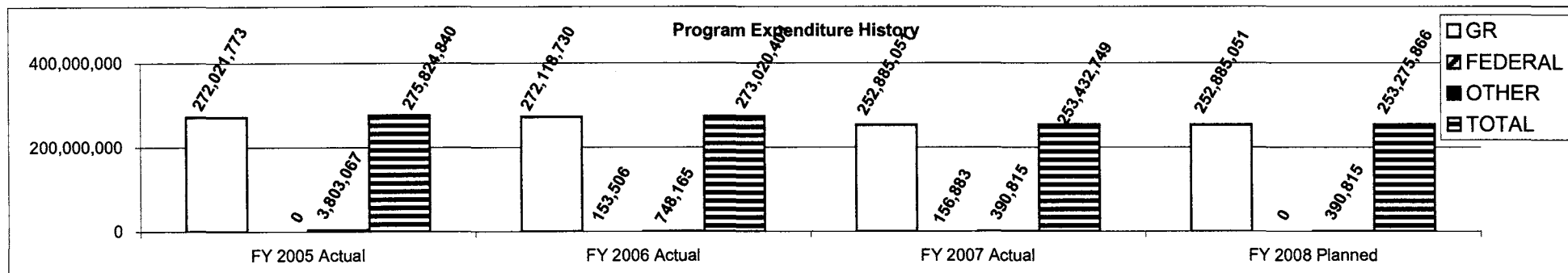
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
POTOSI CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,965,483	348.61	10,535,644	338.78	10,535,644	338.78	10,535,644	338.78	
TOTAL - PS	9,965,483	348.61	10,535,644	338.78	10,535,644	338.78	10,535,644	338.78	
TOTAL	9,965,483	348.61	10,535,644	338.78	10,535,644	338.78	10,535,644	338.78	
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	151,750	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	151,750	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	151,750	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	316,071	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	316,071	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	316,071	0.00	
GRAND TOTAL	\$9,965,483	348.61	\$10,535,644	338.78	\$10,535,644	338.78	\$11,003,465	338.78	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	10,535,644	0	0	10,535,644	PS	10,535,644	0	0	10,535,644
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	10,535,644	0	0	10,535,644	Total	10,535,644	0	0	10,535,644
FTE	338.78	0.00	0.00	338.78	FTE	338.78	0.00	0.00	338.78

Est. Fringe	5,158,251	0	0	5,158,251
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Potosi Correctional Center is a custody level 5 institution located near Mineral Point, Missouri. Included in the inmate population are capital punishment inmates and those serving life sentences without possibility of parole. The custody level 5 offenders are enrolled in substance abuse education, institutional job training (laundry operations, food service, maintenance and general services), and MVE Industries (operation of a chair factory). This institution also operates a 90-bed minimum security unit providing on-ground work and work release jobs.

3. PROGRAM LISTING (list programs included in this core funding)

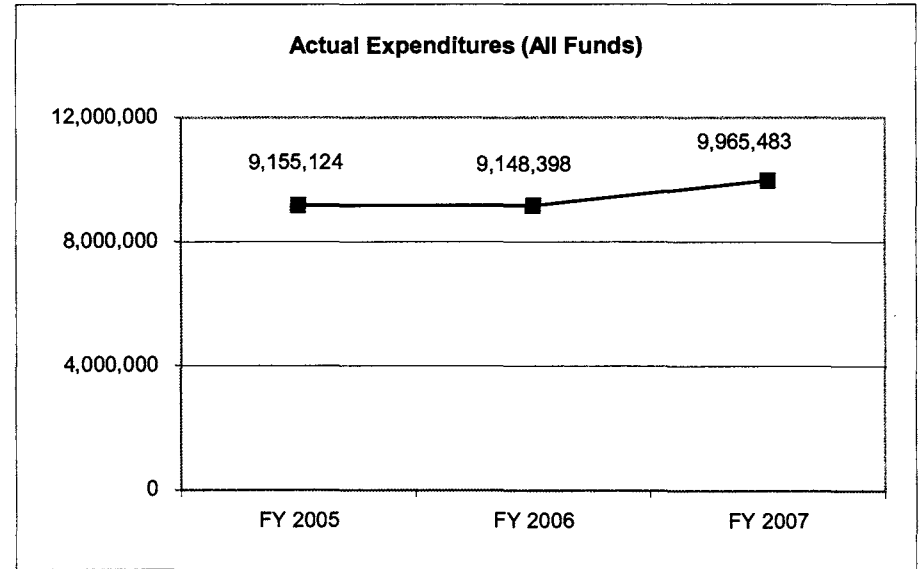
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core -	Potosi Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	9,178,658	8,844,126	10,709,219	10,535,644
Less Reverted (All Funds)	(18,000)	0	(321,277)	N/A
Budget Authority (All Funds)	9,160,658	8,844,126	10,387,942	N/A
Actual Expenditures (All Funds)	9,155,124	9,148,398	9,965,483	N/A
Unexpended (All Funds)	5,534	(304,272)	422,459	N/A
Unexpended, by Fund:				
General Revenue	5,534	(304,272)	422,459	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$472,693, these funds were originally appropriated under the provisions of COMAP.

FY06:

The FY06 overexpended General Revenue was done with the use of the 10% flexibility appropriated to this section.

The negative expenditure in FY06 was due to the use of \$304,272 of the 10% personal services/expense and equipment flexibility appropriated to the institutions in FY06.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**POTOSI CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	338.78	10,535,644	0	0	10,535,644	
	Total	338.78	10,535,644	0	0	10,535,644	
DEPARTMENT CORE REQUEST							
	PS	338.78	10,535,644	0	0	10,535,644	
	Total	338.78	10,535,644	0	0	10,535,644	
GOVERNOR'S RECOMMENDED CORE							
	PS	338.78	10,535,644	0	0	10,535,644	
	Total	338.78	10,535,644	0	0	10,535,644	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	17,826	0.90	23,099	1.00	23,099	1.00	23,099	1.00
ADMIN OFFICE SUPPORT ASSISTANT	50,087	1.81	57,732	2.00	57,732	2.00	57,732	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	55,932	2.00	55,932	2.00	55,932	2.00
SR OFC SUPPORT ASST (STENO)	25,939	1.00	54,505	2.00	54,505	2.00	54,505	2.00
OFFICE SUPPORT ASST (KEYBRD)	207,475	9.74	237,266	10.00	237,266	10.00	237,266	10.00
SR OFC SUPPORT ASST (KEYBRD)	65,910	2.86	0	0.00	0	0.00	0	0.00
STOREKEEPER I	130,260	4.83	116,433	4.00	116,433	4.00	116,433	4.00
STOREKEEPER II	80,095	2.68	129,696	4.00	129,696	4.00	129,696	4.00
ACCOUNT CLERK II	24,273	1.00	26,575	1.00	26,575	1.00	26,575	1.00
EXECUTIVE II	37,836	1.00	38,092	1.00	38,092	1.00	38,092	1.00
PERSONNEL CLERK	27,022	1.00	29,858	1.00	29,858	1.00	29,858	1.00
LAUNDRY MGR I	21,771	0.72	28,382	1.00	28,382	1.00	28,382	1.00
COOK I	20,212	0.90	0	0.00	0	0.00	0	0.00
COOK II	223,189	8.93	270,932	9.78	270,932	9.78	270,932	9.78
COOK III	150,505	4.91	127,527	4.00	127,527	4.00	127,527	4.00
FOOD SERVICE MGR II	38,554	1.00	35,592	1.00	35,592	1.00	35,592	1.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	41,435	1.00	41,435	1.00	41,435	1.00
CORRECTIONS OFCR I	5,603,366	205.89	6,234,069	208.00	6,234,069	208.00	6,234,069	208.00
CORRECTIONS OFCR II	827,713	27.04	857,824	26.00	857,824	26.00	857,824	26.00
CORRECTIONS OFCR III	241,079	7.15	251,785	7.00	251,785	7.00	251,785	7.00
CORRECTIONS SPV I	222,683	5.90	198,282	5.00	198,282	5.00	198,282	5.00
CORRECTIONS SPV II	49,291	1.15	45,544	1.00	45,544	1.00	45,544	1.00
CORRECTIONS RECORDS OFFICER II	30,360	1.00	32,284	1.00	32,284	1.00	32,284	1.00
CORRECTIONS CLASSIF ASST	246,445	8.42	186,028	6.00	186,028	6.00	186,028	6.00
RECREATION OFCR I	85,527	3.00	127,970	4.00	127,970	4.00	127,970	4.00
RECREATION OFCR II	32,600	1.00	30,558	1.00	30,558	1.00	30,558	1.00
RECREATION OFCR III	39,261	1.00	39,595	1.00	39,595	1.00	39,595	1.00
INST ACTIVITY COOR	32,600	1.00	31,088	1.00	31,088	1.00	31,088	1.00
CORRECTIONS TRAINING OFCR	35,739	1.00	41,115	1.00	41,115	1.00	41,115	1.00
CORRECTIONS CASEWORKER I	161,966	4.66	288,763	8.00	288,763	8.00	288,763	8.00
CORRECTIONS CASEWORKER II	35,833	1.00	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	195,212	5.05	174,498	4.00	174,498	4.00	174,498	4.00

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Page 112 of 230

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	62,643	1.97	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	21,545	0.92	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	102,049	3.85	114,918	4.00	114,918	4.00	114,918	4.00
MAINTENANCE SPV I	149,214	5.00	164,769	5.00	164,769	5.00	164,769	5.00
LOCKSMITH	31,450	1.00	28,771	1.00	28,771	1.00	28,771	1.00
GARAGE SPV	15,961	0.54	33,962	1.00	33,962	1.00	33,962	1.00
POWER PLANT MECHANIC	27,832	1.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	77,203	2.79	103,734	3.00	103,734	3.00	103,734	3.00
BOILER OPERATOR	76,018	3.00	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	127,835	4.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	32,600	1.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	42,412	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,844	1.00	32,816	1.00	32,816	1.00	32,816	1.00
CORRECTIONS MGR B1	43,304	1.00	43,693	1.00	43,693	1.00	43,693	1.00
CORRECTIONS MGR B2	105,026	2.00	107,978	2.00	107,978	2.00	107,978	2.00
CORRECTIONS MGR B3	59,918	1.00	67,903	1.00	67,903	1.00	67,903	1.00
SPECIAL ASST TECHNICIAN	0	0.00	718	0.00	718	0.00	718	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	23,923	1.00	23,923	1.00	23,923	1.00
TOTAL - PS	9,965,483	348.61	10,535,644	338.78	10,535,644	338.78	10,535,644	338.78
GRAND TOTAL	\$9,965,483	348.61	\$10,535,644	338.78	\$10,535,644	338.78	\$10,535,644	338.78
GENERAL REVENUE	\$9,965,483	348.61	\$10,535,644	338.78	\$10,535,644	338.78	\$10,535,644	338.78
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

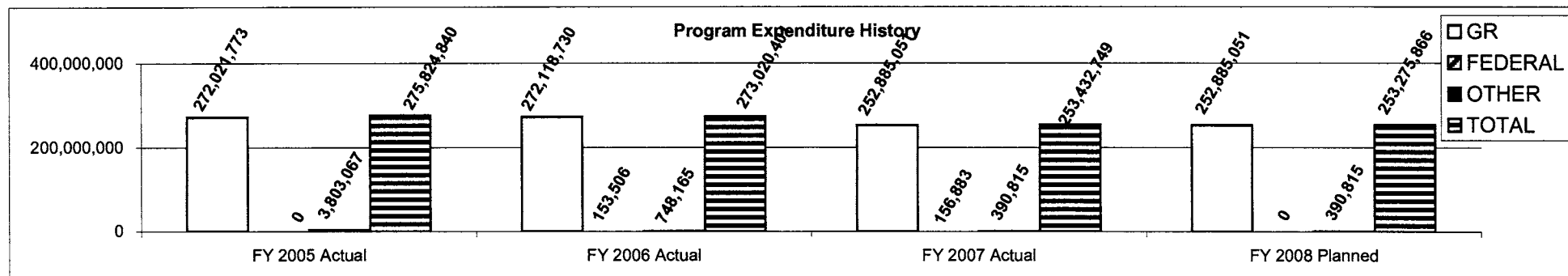
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0
Number of offender on staff major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,895,386	383.48	11,989,070	398.16	11,989,070	398.16	11,989,070	398.16
TOTAL - PS	10,895,386	383.48	11,989,070	398.16	11,989,070	398.16	11,989,070	398.16
TOTAL	10,895,386	383.48	11,989,070	398.16	11,989,070	398.16	11,989,070	398.16
RETENTION & RECRUITMENT WG - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	182,063	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	182,063	0.00
TOTAL	0	0.00	0	0.00	0	0.00	182,063	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	359,670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	359,670	0.00
TOTAL	0	0.00	0	0.00	0	0.00	359,670	0.00
GRAND TOTAL	\$10,895,386	383.48	\$11,989,070	398.16	\$11,989,070	398.16	\$12,530,803	398.16

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96055C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	11,989,070	0	0	11,989,070
EE	0	0	0	0
PSD	0	0	0	0
Total	11,989,070	0	0	11,989,070
 FTE	 398.16	 0.00	 0.00	 398.16

Est. Fringe	5,869,849	0	0	5,869,849
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	11,989,070	0	0	11,989,070
EE	0	0	0	0
PSD	0	0	0	0
Total	11,989,070	0	0	11,989,070
 FTE	 398.16	 0.00	 0.00	 398.16

Est. Fringe	5,869,849	0	0	5,869,849
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center is a reception and diagnostic institution at which all male persons from central Missouri counties are admitted to the Department by the Courts, or returned to confinement upon failure under community supervision. The facility is located in Fulton, Missouri. FRDC has one additional two hundred-bed unit to house permanently assigned offenders serving as work cadre. The facility also houses Cremer Therapeutic Community Center which is a 120-day short-term substance abuse treatment program and houses the Department's urinalysis testing lab.

3. PROGRAM LISTING (list programs included in this core funding)

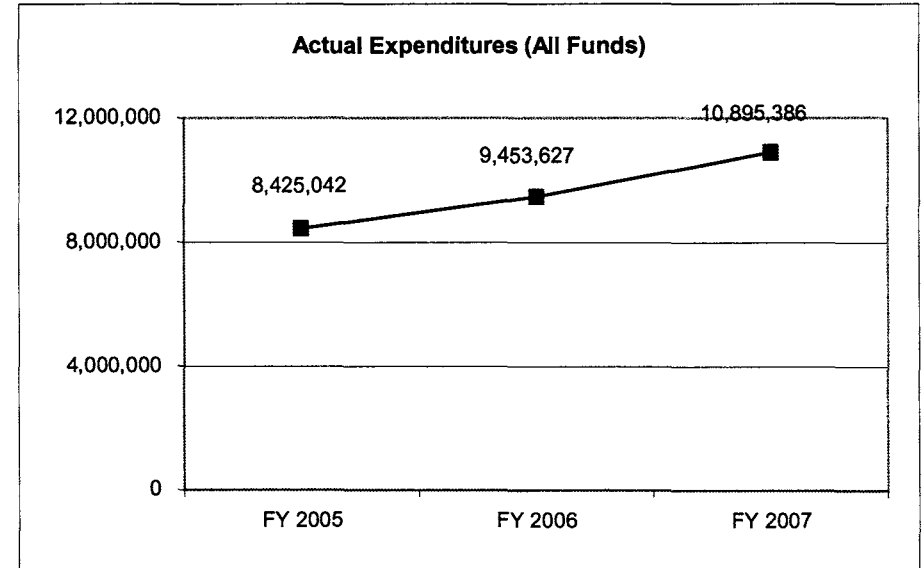
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96055C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,521,156	9,783,923	11,736,353	11,989,070
Less Reverted (All Funds)	(91,635)	(293,518)	(352,091)	N/A
Budget Authority (All Funds)	8,429,521	9,490,405	11,384,262	N/A
Actual Expenditures (All Funds)	8,425,042	9,453,627	10,895,386	N/A
Unexpended (All Funds)	4,479	36,778	488,876	N/A
Unexpended, by Fund:				
General Revenue	4,479	36,778	488,876	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$270,579, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	398.16	11,989,070	0	0	11,989,070	
	Total	398.16	11,989,070	0	0	11,989,070	
DEPARTMENT CORE REQUEST							
	PS	398.16	11,989,070	0	0	11,989,070	
	Total	398.16	11,989,070	0	0	11,989,070	
GOVERNOR'S RECOMMENDED CORE							
	PS	398.16	11,989,070	0	0	11,989,070	
	Total	398.16	11,989,070	0	0	11,989,070	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	40,543	2.00	92,916	4.00	92,916	4.00	92,916	4.00
SR OFC SUPPORT ASST (CLERICAL)	24,581	0.98	26,105	1.00	26,105	1.00	26,105	1.00
ADMIN OFFICE SUPPORT ASSISTANT	23,162	0.85	28,149	1.00	28,149	1.00	28,149	1.00
OFFICE SUPPORT ASST (STENO)	61,904	2.67	73,618	3.00	73,618	3.00	73,618	3.00
SR OFC SUPPORT ASST (STENO)	25,939	1.00	23,746	1.00	23,746	1.00	23,746	1.00
OFFICE SUPPORT ASST (KEYBRD)	349,679	16.49	381,470	16.00	381,470	16.00	381,470	16.00
SR OFC SUPPORT ASST (KEYBRD)	93,297	3.86	97,101	4.00	97,101	4.00	97,101	4.00
STOREKEEPER I	63,188	2.25	86,703	3.00	86,703	3.00	86,703	3.00
STOREKEEPER II	96,822	2.98	86,653	3.00	86,653	3.00	86,653	3.00
ACCOUNT CLERK II	0	0.00	25,284	1.00	25,284	1.00	25,284	1.00
PERSONNEL CLERK	28,826	1.00	28,934	1.00	28,934	1.00	28,934	1.00
COOK II	247,695	9.81	247,669	8.16	247,669	8.16	247,669	8.16
COOK III	109,685	3.80	122,765	4.00	122,765	4.00	122,765	4.00
FOOD SERVICE MGR II	31,768	1.01	34,373	1.00	34,373	1.00	34,373	1.00
CORRECTIONS OFCR I	6,824,630	249.72	7,558,116	261.00	7,558,116	261.00	7,558,116	261.00
CORRECTIONS OFCR II	789,200	26.37	875,638	26.00	875,638	26.00	875,638	26.00
CORRECTIONS OFCR III	300,722	8.90	387,215	11.00	387,215	11.00	387,215	11.00
CORRECTIONS SPV I	265,238	7.01	240,869	6.00	240,869	6.00	240,869	6.00
CORRECTIONS SPV II	39,885	0.92	41,326	1.00	41,326	1.00	41,326	1.00
CORRS IDENTIFICATION OFCR	56,645	2.00	61,744	2.00	61,744	2.00	61,744	2.00
CORRECTIONS RECORDS OFFICER I	25,208	1.00	25,847	1.00	25,847	1.00	25,847	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	39,384	1.00	39,384	1.00	39,384	1.00
CORRECTIONS RECORDS OFCR III	32,760	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	156,302	5.00	153,965	5.00	153,965	5.00	153,965	5.00
RECREATION OFCR I	24,807	0.83	31,278	1.00	31,278	1.00	31,278	1.00
RECREATION OFCR II	65,370	2.00	62,556	2.00	62,556	2.00	62,556	2.00
RECREATION OFCR III	37,908	1.00	34,822	1.00	34,822	1.00	34,822	1.00
INST ACTIVITY COOR	30,089	0.99	95,479	3.00	95,479	3.00	95,479	3.00
CORRECTIONS TRAINING OFCR	39,861	1.00	39,580	1.00	39,580	1.00	39,580	1.00
CORRECTIONS CASEWORKER I	405,425	11.72	460,804	13.00	460,804	13.00	460,804	13.00
CORRECTIONS CASEWORKER II	117,196	3.00	76,362	2.00	76,362	2.00	76,362	2.00
FUNCTIONAL UNIT MGR CORR	114,093	2.98	119,355	3.00	119,355	3.00	119,355	3.00

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Page 117 of 230

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
CORE								
PROBATION & PAROLE ASST I	11,735	0.44	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	33,235	1.00	32,692	1.00	32,692	1.00	32,692	1.00
ELECTRONICS TECH	54,708	1.97	63,583	2.00	63,583	2.00	63,583	2.00
PLANT MAINTENANCE ENGR I	56,085	1.48	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	25	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	48,463	1.00	47,482	1.00	47,482	1.00	47,482	1.00
CORRECTIONS MGR B2	101,611	2.00	115,351	2.00	115,351	2.00	115,351	2.00
CORRECTIONS MGR B3	57,839	1.00	70,136	1.00	70,136	1.00	70,136	1.00
TYPIST	9,257	0.45	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,895,386	383.48	11,989,070	398.16	11,989,070	398.16	11,989,070	398.16
GRAND TOTAL	\$10,895,386	383.48	\$11,989,070	398.16	\$11,989,070	398.16	\$11,989,070	398.16
GENERAL REVENUE	\$10,895,386	383.48	\$11,989,070	398.16	\$11,989,070	398.16	\$11,989,070	398.16
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

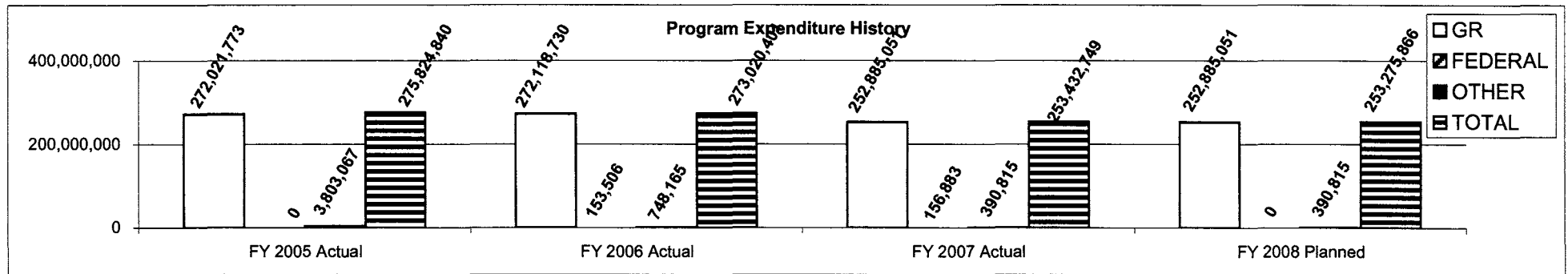
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit		FY 2007		FY 2008		FY 2009		FY 2009	
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR/BPB									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		536,604	17.60	617,918	19.90	617,918	19.90	617,918	19.90
TOTAL - PS		536,604	17.60	617,918	19.90	617,918	19.90	617,918	19.90
EXPENSE & EQUIPMENT									
GENERAL REVENUE		48,130	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		48,130	0.00	0	0.00	0	0.00	0	0.00
TOTAL		584,734	17.60	617,918	19.90	617,918	19.90	617,918	19.90
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	18,537	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	18,537	0.00
TOTAL		0	0.00	0	0.00	0	0.00	18,537	0.00
GRAND TOTAL		\$584,734	17.60	\$617,918	19.90	\$617,918	19.90	\$636,455	19.90

1/16/08 22:46

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96615C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Center / Board of Public Buildings Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	617,918	0	0	617,918
EE	0	0	0	0
PSD	0	0	0	0
Total	617,918	0	0	617,918
 FTE	 19.90	 0.00	 0.00	 19.90

Est. Fringe	302,533	0	0	302,533
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	617,918	0	0	617,918
EE	0	0	0	0
PSD	0	0	0	0
Total	617,918	0	0	617,918
 FTE	 19.90	 0.00	 0.00	 19.90

Est. Fringe	302,533	0	0	302,533
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The construction of Fulton Reception and Diagnostic Center in 1987 was accomplished with funding from the State Building Bond Fund. In accordance with the provisions of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The Department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Fulton Reception and Diagnostic Center and to comply with the requirements of the State Building Bond Fund.

3. PROGRAM LISTING (list programs included in this core funding)

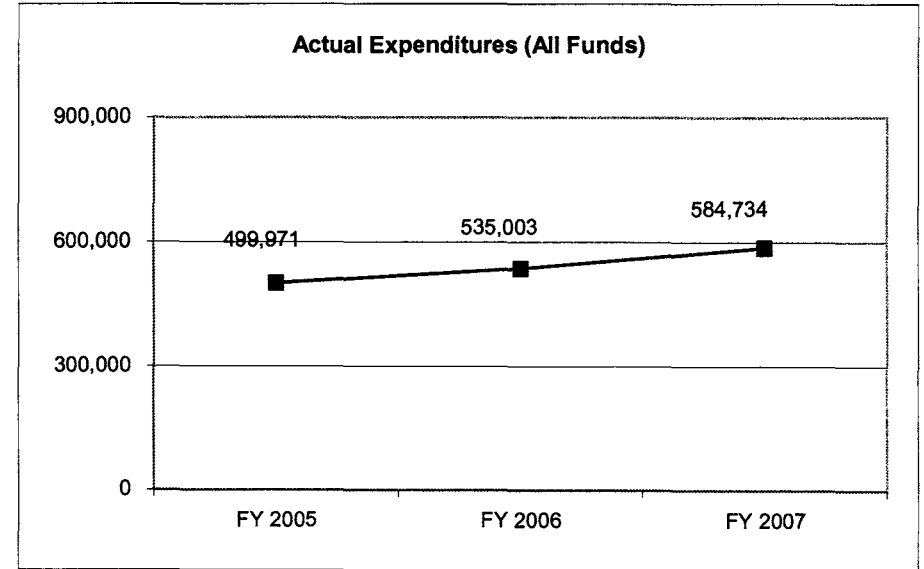
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96615C
Division	Adult Institutions		
Core -	Fulton Reception & Diagnostic Center / Board of Public Buildings Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	543,465	601,873	688,521	617,918
Less Reverted (All Funds)	(39,000)	0	0	N/A
Budget Authority (All Funds)	504,465	601,873	688,521	N/A
Actual Expenditures (All Funds)	499,971	535,003	584,734	N/A
Unexpended (All Funds)	4,494	66,870	103,787	N/A
Unexpended, by Fund:				
General Revenue	4,494	66,870	103,787	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$15,864, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

FULTON RCP & DGN CORR CTR/BPB

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	19.90	617,918	0	0	617,918	
	Total	19.90	617,918	0	0	617,918	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	19.90	617,918	0	0	617,918	
	Total	19.90	617,918	0	0	617,918	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	19.90	617,918	0	0	617,918	
	Total	19.90	617,918	0	0	617,918	
<hr/>							

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR/BPB								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	20,691	1.00	22,933	1.00	22,933	1.00	22,933	1.00
ACCOUNT CLERK II	20,574	0.86	25,368	1.00	25,368	1.00	25,368	1.00
EXECUTIVE II	33,459	1.01	40,235	1.00	40,235	1.00	40,235	1.00
LABOR SPV	0	0.00	28,280	1.00	28,280	1.00	28,280	1.00
MAINTENANCE WORKER II	142,311	4.98	157,837	5.90	157,837	5.90	157,837	5.90
MAINTENANCE SPV I	132,745	4.15	141,617	4.00	141,617	4.00	141,617	4.00
MAINTENANCE SPV II	36,443	1.00	38,203	1.00	38,203	1.00	38,203	1.00
LOCKSMITH	32,600	1.00	33,711	1.00	33,711	1.00	33,711	1.00
GARAGE SPV	32,600	1.00	34,899	1.00	34,899	1.00	34,899	1.00
ELECTRONICS TECH	27,832	1.00	34,958	1.00	34,958	1.00	34,958	1.00
PLANT MAINTENANCE ENGR II	39,310	0.98	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	18,039	0.62	59,877	2.00	59,877	2.00	59,877	2.00
TOTAL - PS	536,604	17.60	617,918	19.90	617,918	19.90	617,918	19.90
SUPPLIES	17,629	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,325	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	150	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	26,246	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	780	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	48,130	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$584,734	17.60	\$617,918	19.90	\$617,918	19.90	\$617,918	19.90
GENERAL REVENUE	\$584,734	17.60	\$617,918	19.90	\$617,918	19.90	\$617,918	19.90
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

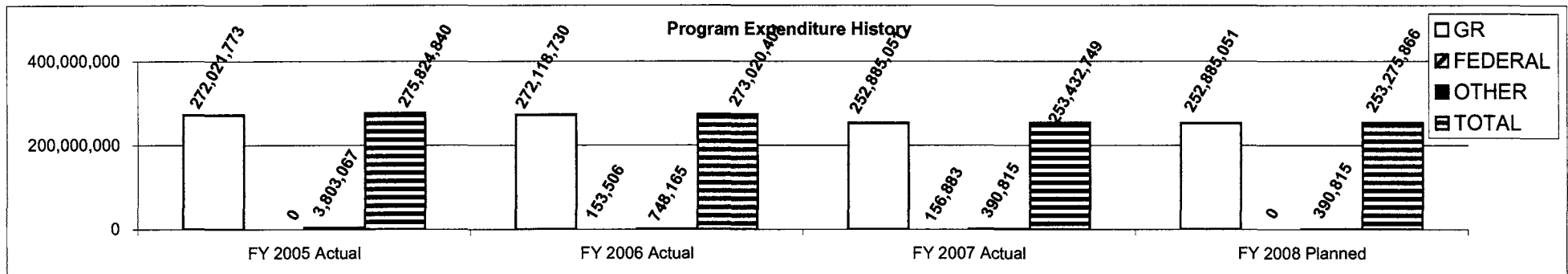
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections
DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,235,145	318.54	9,289,006	305.64	9,289,006	305.64	9,289,006	305.64
INMATE REVOLVING	56,927	1.70	85,637	2.00	85,637	2.00	85,637	2.00
TOTAL - PS	9,292,072	320.24	9,374,643	307.64	9,374,643	307.64	9,374,643	307.64
TOTAL	9,292,072	320.24	9,374,643	307.64	9,374,643	307.64	9,374,643	307.64
RETENTION & RECRUITMENT WG - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	124,624	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	124,624	0.00
TOTAL	0	0.00	0	0.00	0	0.00	124,624	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	278,670	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	2,569	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	281,239	0.00
TOTAL	0	0.00	0	0.00	0	0.00	281,239	0.00
GRAND TOTAL	\$9,292,072	320.24	\$9,374,643	307.64	\$9,374,643	307.64	\$9,780,506	307.64

1/16/08 22:46

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core -	Tipton Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	9,289,006	0	85,637	9,374,643
EE	0	0	0	0
PSD	0	0	0	0
Total	9,289,006	0	85,637	9,374,643
 FTE	 305.64	 0.00	 2.00	 307.64
Est. Fringe	4,547,897	0	41,928	4,589,825

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,289,006	0	85,637	9,374,643
EE	0	0	0	0
PSD	0	0	0	0
Total	9,289,006	0	85,637	9,374,643
 FTE	 305.64	 0.00	 2.00	 307.64
Est. Fringe	4,547,897	0	41,928	4,589,825

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Tipton Correctional Center is a custody level 2 institution located in Tipton, Missouri housing 1,088 offenders. The medium security offenders are enrolled in pre-release preparation programs notably, academic education, substance abuse education, and vocational education (computer literacy program). This facility also provides work release to the Missouri State Fair in addition to other work-release programs. TCC has been renovated to house male or female offenders on either or both sides. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

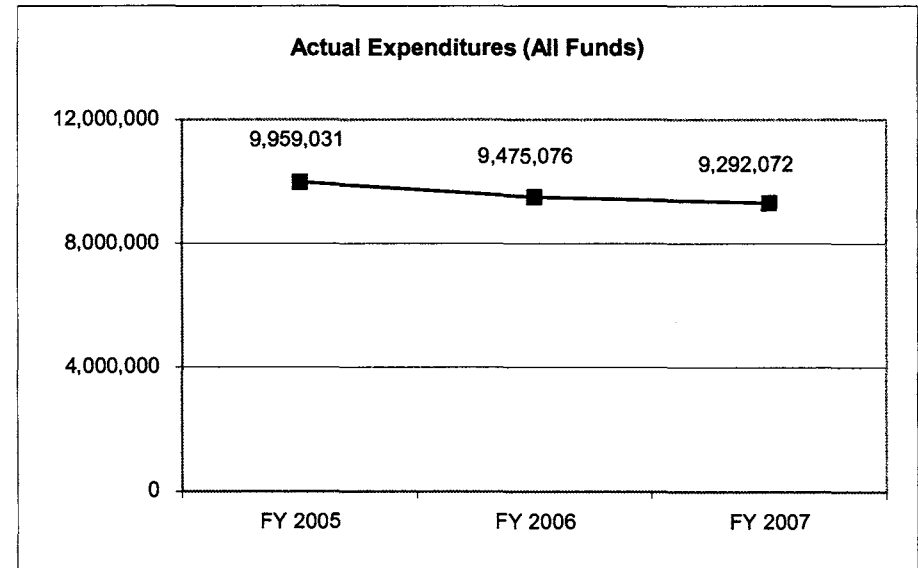
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Tipton Correctional Center Core Request

Budget Unit 96625C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,530,227	9,737,840	9,477,453	9,374,643
Less Reverted (All Funds)	(521,508)	(189,737)	(131,829)	N/A
Budget Authority (All Funds)	10,008,719	9,548,103	9,345,624	N/A
Actual Expenditures (All Funds)	9,959,031	9,475,076	9,292,072	N/A
Unexpended (All Funds)	49,688	73,027	53,552	N/A
Unexpended, by Fund:				
General Revenue	1,697	27,725	27,336	N/A
Federal	0	0	0	N/A
Other	47,991	45,302	26,216	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$197,253, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**TIPTON CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	307.64	9,289,006	0	85,637	9,374,643	
	Total	307.64	9,289,006	0	85,637	9,374,643	
DEPARTMENT CORE REQUEST							
	PS	307.64	9,289,006	0	85,637	9,374,643	
	Total	307.64	9,289,006	0	85,637	9,374,643	
GOVERNOR'S RECOMMENDED CORE							
	PS	307.64	9,289,006	0	85,637	9,374,643	
	Total	307.64	9,289,006	0	85,637	9,374,643	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	23,123	1.00	25,316	1.00	25,316	1.00	25,316	1.00
ADMIN OFFICE SUPPORT ASSISTANT	29,341	1.00	27,678	1.00	27,678	1.00	27,678	1.00
OFFICE SUPPORT ASST (STENO)	25,226	1.04	73,656	3.00	73,656	3.00	73,656	3.00
SR OFC SUPPORT ASST (STENO)	25,531	1.00	54,024	2.00	54,024	2.00	54,024	2.00
OFFICE SUPPORT ASST (KEYBRD)	227,433	10.33	186,337	8.00	186,337	8.00	186,337	8.00
SR OFC SUPPORT ASST (KEYBRD)	21,636	0.91	79,304	3.00	79,304	3.00	79,304	3.00
STOREKEEPER I	104,699	3.87	120,031	4.00	120,031	4.00	120,031	4.00
STOREKEEPER II	89,917	3.00	91,879	3.00	91,879	3.00	91,879	3.00
SUPPLY MANAGER I	35,092	1.00	31,893	1.00	31,893	1.00	31,893	1.00
ACCOUNT CLERK II	25,939	1.00	25,316	1.00	25,316	1.00	25,316	1.00
EXECUTIVE II	34,457	1.00	35,678	1.00	35,678	1.00	35,678	1.00
PERSONNEL CLERK	30,322	1.11	27,678	1.00	27,678	1.00	27,678	1.00
LAUNDRY MGR II	0	0.00	27,889	1.00	27,889	1.00	27,889	1.00
COOK II	189,701	7.67	184,720	6.64	184,720	6.64	184,720	6.64
COOK III	90,841	3.00	91,195	3.00	91,195	3.00	91,195	3.00
FOOD SERVICE MGR II	33,834	1.00	34,331	1.00	34,331	1.00	34,331	1.00
CORRECTIONS OFCR I	4,892,548	179.00	5,012,914	172.00	5,012,914	172.00	5,012,914	172.00
CORRECTIONS OFCR II	775,124	25.12	816,174	26.00	816,174	26.00	816,174	26.00
CORRECTIONS OFCR III	238,237	7.09	173,818	5.00	173,818	5.00	173,818	5.00
CORRECTIONS SPV I	268,638	7.06	187,047	5.00	187,047	5.00	187,047	5.00
CORRECTIONS SPV II	43,208	1.00	41,298	1.00	41,298	1.00	41,298	1.00
CORRECTIONS RECORDS OFFICER I	29,341	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	31,766	1.00	31,766	1.00	31,766	1.00
CORRECTIONS RECORDS OFCR III	35,092	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	296,642	9.69	337,568	11.00	337,568	11.00	337,568	11.00
RECREATION OFCR I	122,320	4.23	123,909	4.00	123,909	4.00	123,909	4.00
RECREATION OFCR II	62,959	2.00	65,882	2.00	65,882	2.00	65,882	2.00
RECREATION OFCR III	49,242	1.29	37,064	1.00	37,064	1.00	37,064	1.00
INST ACTIVITY COOR	32,025	1.00	61,147	2.00	61,147	2.00	61,147	2.00
CORRECTIONS TRAINING OFCR	54,607	1.46	38,506	1.00	38,506	1.00	38,506	1.00
CORRECTIONS CASEWORKER I	359,582	10.34	366,321	10.00	366,321	10.00	366,321	10.00
CORRECTIONS CASEWORKER II	0	0.00	46,042	1.00	46,042	1.00	46,042	1.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	175,349	4.57	266,779	7.00	266,779	7.00	266,779	7.00
CORRECTIONAL SERVICES TRAINEE	10,155	0.36	0	0.00	0	0.00	0	0.00
LABOR SPV	92,831	3.77	128,233	4.00	128,233	4.00	128,233	4.00
MAINTENANCE WORKER II	58,262	2.00	59,625	2.00	59,625	2.00	59,625	2.00
MAINTENANCE SPV I	154,429	4.97	127,571	4.00	127,571	4.00	127,571	4.00
MAINTENANCE SPV II	32,956	1.00	35,592	1.00	35,592	1.00	35,592	1.00
LOCKSMITH	30,923	1.00	29,723	1.00	29,723	1.00	29,723	1.00
GARAGE SPV	30,923	1.00	31,893	1.00	31,893	1.00	31,893	1.00
ELECTRONICS TECH	44,989	1.63	30,787	1.00	30,787	1.00	30,787	1.00
STATIONARY ENGR	121,438	4.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	35,112	1.02	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	37,779	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	27,832	1.00	30,787	1.00	30,787	1.00	30,787	1.00
CORRECTIONS MGR B1	40,612	1.00	49,392	1.00	49,392	1.00	49,392	1.00
CORRECTIONS MGR B2	89,195	1.71	59,829	1.00	59,829	1.00	59,829	1.00
CORRECTIONS MGR B3	62,612	1.00	68,051	1.00	68,051	1.00	68,051	1.00
CORRECTIONAL WORKER	18	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,292,072	320.24	9,374,643	307.64	9,374,643	307.64	9,374,643	307.64
GRAND TOTAL	\$9,292,072	320.24	\$9,374,643	307.64	\$9,374,643	307.64	\$9,374,643	307.64
GENERAL REVENUE	\$9,235,145	318.54	\$9,289,006	305.64	\$9,289,006	305.64	\$9,289,006	305.64
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$56,927	1.70	\$85,637	2.00	\$85,637	2.00	\$85,637	2.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,285	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,285	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

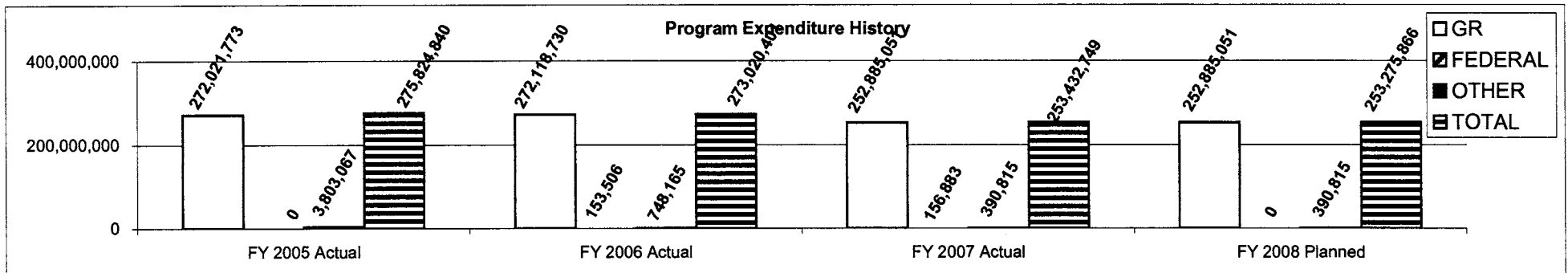
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,268,802	508.72	15,392,727	526.00	15,392,727	526.00	15,392,727	526.00
TOTAL - PS	14,268,802	508.72	15,392,727	526.00	15,392,727	526.00	15,392,727	526.00
TOTAL	14,268,802	508.72	15,392,727	526.00	15,392,727	526.00	15,392,727	526.00
RETENTION & RECRUITMENT WG - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	211,884	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	211,884	0.00
TOTAL	0	0.00	0	0.00	0	0.00	211,884	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	461,783	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	461,783	0.00
TOTAL	0	0.00	0	0.00	0	0.00	461,783	0.00
GRAND TOTAL	\$14,268,802	508.72	\$15,392,727	526.00	\$15,392,727	526.00	\$16,066,394	526.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception & Diagnostic Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	15,392,727	0	0	15,392,727	PS	15,392,727	0	0	15,392,727
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	15,392,727	0	0	15,392,727	Total	15,392,727	0	0	15,392,727
 FTE	 526.00	 0.00	 0.00	 526.00	 FTE	 526.00	 0.00	 0.00	 526.00

Est. Fringe	7,536,279	0	0	7,536,279
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

WRDCC serves two populations. It is a 554 bed high security Regional Diagnostic Center at which all male prisoners in western Missouri are admitted to the Department from the courts or returned to confinement upon failure of community correction supervision. WRDCC is also a 1,380 bed level 2 security correctional center for general population offenders of which number, 575 beds are dedicated for short term substance abuse treatment. General population inmates are enrolled in basic pre-release preparation programs notably, academic education provided by Missouri Western State College, substance abuse education and job training (food service, maintenance and laundry). This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

3. PROGRAM LISTING (list programs included in this core funding)

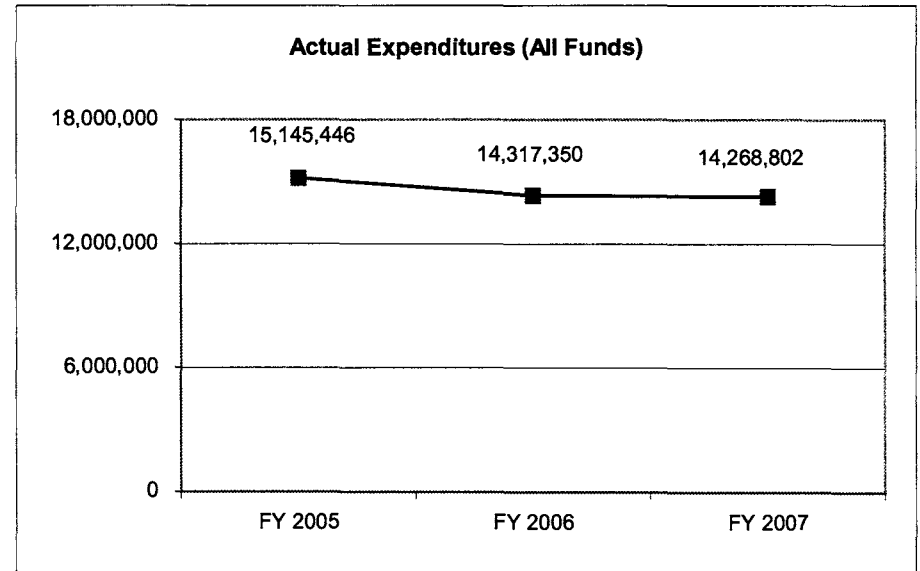
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core -	Western Reception & Diagnostic Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	15,771,593	15,104,614	15,044,710	15,392,727
Less Reverted (All Funds)	(623,148)	(523,138)	(451,341)	N/A
Budget Authority (All Funds)	15,148,445	14,581,476	14,593,369	N/A
Actual Expenditures (All Funds)	15,145,446	14,317,350	14,268,802	N/A
Unexpended (All Funds)	2,999	264,126	324,567	N/A
Unexpended, by Fund:				
General Revenue	2,999	264,126	324,567	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$169,917, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	526.00	15,392,727	0	0	15,392,727	
	Total	526.00	15,392,727	0	0	15,392,727	
DEPARTMENT CORE REQUEST							
	PS	526.00	15,392,727	0	0	15,392,727	
	Total	526.00	15,392,727	0	0	15,392,727	
GOVERNOR'S RECOMMENDED CORE							
	PS	526.00	15,392,727	0	0	15,392,727	
	Total	526.00	15,392,727	0	0	15,392,727	

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	57,184	2.84	22,409	1.00	22,409	1.00	22,409	1.00
SR OFC SUPPORT ASST (CLERICAL)	25,064	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,034	1.00	28,326	1.00	28,326	1.00	28,326	1.00
OFFICE SUPPORT ASST (STENO)	24,273	1.00	626,277	26.00	626,277	26.00	626,277	26.00
SR OFC SUPPORT ASST (STENO)	24,644	1.00	107,153	4.00	107,153	4.00	107,153	4.00
OFFICE SUPPORT ASST (KEYBRD)	536,644	25.18	153,048	6.00	153,048	6.00	153,048	6.00
SR OFC SUPPORT ASST (KEYBRD)	48,654	2.00	51,984	2.00	51,984	2.00	51,984	2.00
STOREKEEPER I	180,617	6.80	200,495	7.00	200,495	7.00	200,495	7.00
STOREKEEPER II	89,491	3.00	94,329	3.00	94,329	3.00	94,329	3.00
SUPPLY MANAGER I	34,572	1.00	32,692	1.00	32,692	1.00	32,692	1.00
ACCOUNT CLERK II	70,800	2.96	84,989	3.00	84,989	3.00	84,989	3.00
EXECUTIVE II	37,757	1.00	36,560	1.00	36,560	1.00	36,560	1.00
PERSONNEL CLERK	27,340	1.00	28,326	1.00	28,326	1.00	28,326	1.00
LAUNDRY SPV	24,417	1.00	51,709	2.00	51,709	2.00	51,709	2.00
LAUNDRY MGR II	35,294	1.01	28,390	1.00	28,390	1.00	28,390	1.00
COOK II	211,445	8.61	299,479	11.00	299,479	11.00	299,479	11.00
COOK III	146,181	5.00	152,712	5.00	152,712	5.00	152,712	5.00
FOOD SERVICE MGR II	31,450	1.00	35,222	1.00	35,222	1.00	35,222	1.00
CORRECTIONS OFCR I	7,902,959	293.24	8,352,601	306.00	8,352,601	306.00	8,352,601	306.00
CORRECTIONS OFCR II	1,081,106	36.43	1,384,064	43.00	1,384,064	43.00	1,384,064	43.00
CORRECTIONS OFCR III	486,804	14.90	583,009	17.00	583,009	17.00	583,009	17.00
CORRECTIONS SPV I	222,754	6.07	232,543	6.00	232,543	6.00	232,543	6.00
CORRECTIONS SPV II	41,557	1.00	41,996	1.00	41,996	1.00	41,996	1.00
CORRECTIONS RECORDS OFFICER I	25,110	1.00	28,930	1.00	28,930	1.00	28,930	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	31,551	1.00	31,551	1.00	31,551	1.00
CORRECTIONS RECORDS OFCR III	32,662	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	228,996	7.85	303,477	9.00	303,477	9.00	303,477	9.00
RECREATION OFCR I	77,734	2.80	61,117	2.00	61,117	2.00	61,117	2.00
RECREATION OFCR II	100,103	3.05	131,103	3.00	131,103	3.00	131,103	3.00
INST ACTIVITY COOR	59,245	2.00	57,317	2.00	57,317	2.00	57,317	2.00
CORRECTIONS TRAINING OFCR	36,422	1.00	39,496	1.00	39,496	1.00	39,496	1.00
CORRECTIONS CASEWORKER I	659,672	19.38	768,507	22.00	768,507	22.00	768,507	22.00

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Page 129 of 230

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	249,095	6.66	266,510	6.00	266,510	6.00	266,510	6.00
CORRECTIONAL SERVICES TRAINEE	70,992	2.41	0	0.00	0	0.00	0	0.00
LABOR SPV	201,934	8.00	189,198	7.00	189,198	7.00	189,198	7.00
MAINTENANCE WORKER II	85,845	3.06	90,038	3.00	90,038	3.00	90,038	3.00
MAINTENANCE SPV I	257,515	8.49	295,405	8.00	295,405	8.00	295,405	8.00
MAINTENANCE SPV II	107,860	3.01	106,472	3.00	106,472	3.00	106,472	3.00
LOCKSMITH	29,341	1.00	30,423	1.00	30,423	1.00	30,423	1.00
GARAGE SPV	31,450	1.00	32,692	1.00	32,692	1.00	32,692	1.00
POWER PLANT MECHANIC	18,319	0.68	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	56,209	1.98	63,102	2.00	63,102	2.00	63,102	2.00
BOILER OPERATOR	75,090	2.93	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	150,060	4.88	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	36,424	0.98	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	43,275	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,341	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	61,625	1.38	99,401	2.00	99,401	2.00	99,401	2.00
CORRECTIONS MGR B2	86,561	1.80	101,968	2.00	101,968	2.00	101,968	2.00
CORRECTIONS MGR B3	59,908	1.00	67,707	1.00	67,707	1.00	67,707	1.00
CORRECTIONAL WORKER	30,973	1.34	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,268,802	508.72	15,392,727	526.00	15,392,727	526.00	15,392,727	526.00
GRAND TOTAL	\$14,268,802	508.72	\$15,392,727	526.00	\$15,392,727	526.00	\$15,392,727	526.00
GENERAL REVENUE	\$14,268,802	508.72	\$15,392,727	526.00	\$15,392,727	526.00	\$15,392,727	526.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$874,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$874,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

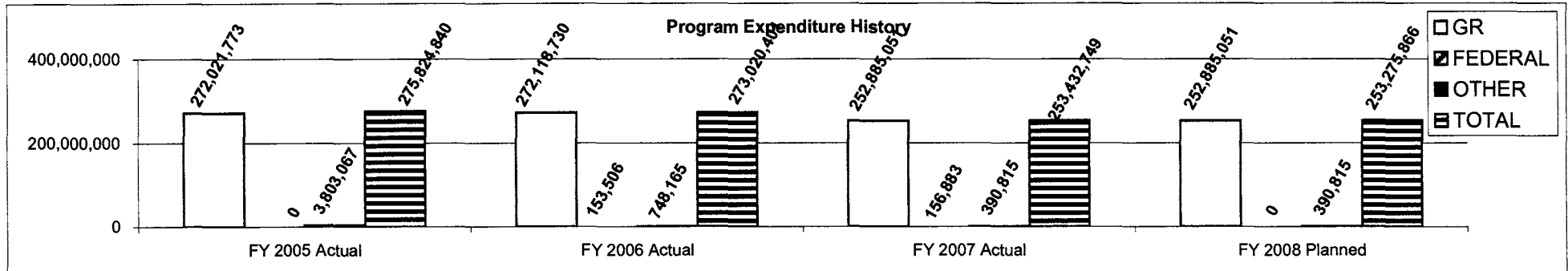
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

Number of offender on offender major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MARYVILLE TREATMENT CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,229,814	183.93	5,446,977	186.00	5,446,977	186.00	5,446,977	186.00	
TOTAL - PS	5,229,814	183.93	5,446,977	186.00	5,446,977	186.00	5,446,977	186.00	
TOTAL	5,229,814	183.93	5,446,977	186.00	5,446,977	186.00	5,446,977	186.00	
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,299	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	71,299	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	71,299	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	163,410	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	163,410	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	163,410	0.00	
GRAND TOTAL	\$5,229,814	183.93	\$5,446,977	186.00	\$5,446,977	186.00	\$5,681,686	186.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	5,446,977	0	0	5,446,977
EE	0	0	0	0
PSD	0	0	0	0
Total	5,446,977	0	0	5,446,977
FTE	186.00	0.00	0.00	186.00

Est. Fringe	2,666,840	0	0	2,666,840
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	5,446,977	0	0	5,446,977
EE	0	0	0	0
PSD	0	0	0	0
Total	5,446,977	0	0	5,446,977
FTE	186.00	0.00	0.00	186.00

Est. Fringe	2,666,840	0	0	2,666,840
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Maryville Treatment Center is a custody level 2 institution located in Maryville, Missouri. The custody level 2 offenders are enrolled in basic pre-release preparation programs such as: academic education, relapse prevention and life skills training. The Maryville Treatment Center provides a 6-month Intensive Substance Abuse Treatment Program based on therapeutic community treatment model. Primary assignments to this treatment are made by the Parole Board and/or the courts.

3. PROGRAM LISTING (list programs included in this core funding)

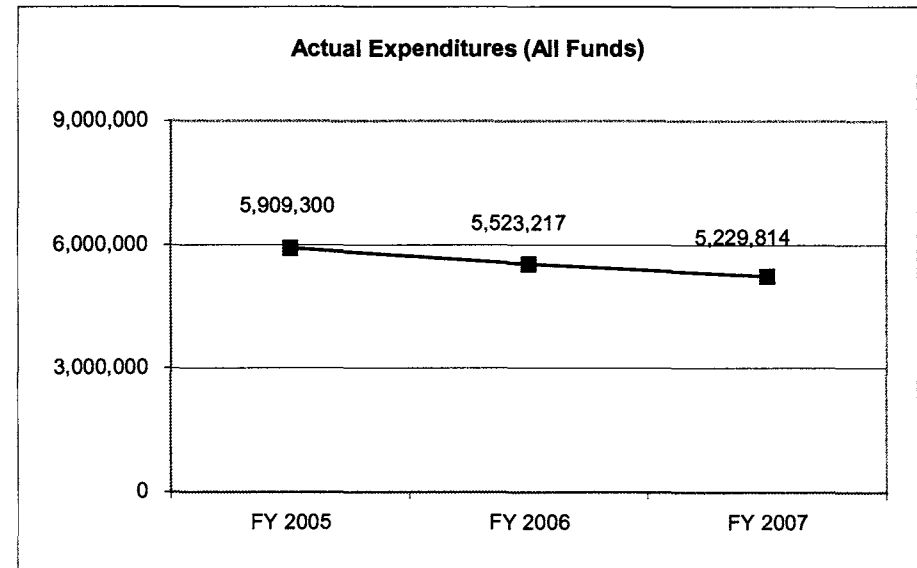
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core -	Maryville Treatment Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	6,384,280	5,678,581	5,525,993	5,446,977
Less Reverted (All Funds)	(473,528)	(135,357)	(165,780)	N/A
Budget Authority (All Funds)	5,910,752	5,543,224	5,360,213	N/A
Actual Expenditures (All Funds)	5,909,300	5,523,217	5,229,814	N/A
Unexpended (All Funds)	1,452	20,007	130,399	N/A
Unexpended, by Fund:				
General Revenue	1,452	20,007	130,399	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$133,759, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	186.00	5,446,977	0	0	5,446,977	
	Total	186.00	5,446,977	0	0	5,446,977	
DEPARTMENT CORE REQUEST							
	PS	186.00	5,446,977	0	0	5,446,977	
	Total	186.00	5,446,977	0	0	5,446,977	
GOVERNOR'S RECOMMENDED CORE							
	PS	186.00	5,446,977	0	0	5,446,977	
	Total	186.00	5,446,977	0	0	5,446,977	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	20,116	1.00	21,729	1.00	21,729	1.00	21,729	1.00
SR OFC SUPPORT ASST (CLERICAL)	23,483	1.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	71,633	3.00	97,989	4.00	97,989	4.00	97,989	4.00
SR OFC SUPPORT ASST (STENO)	27,304	1.00	27,001	1.00	27,001	1.00	27,001	1.00
OFFICE SUPPORT ASST (KEYBRD)	84,709	4.00	140,986	6.00	140,986	6.00	140,986	6.00
SR OFC SUPPORT ASST (KEYBRD)	81,819	3.45	26,101	1.00	26,101	1.00	26,101	1.00
STOREKEEPER I	67,116	2.56	83,726	3.00	83,726	3.00	83,726	3.00
STOREKEEPER II	59,296	2.00	59,535	2.00	59,535	2.00	59,535	2.00
ACCOUNT CLERK II	24,645	1.00	50,438	2.00	50,438	2.00	50,438	2.00
EXECUTIVE II	36,520	1.00	31,787	1.00	31,787	1.00	31,787	1.00
PERSONNEL CLERK	26,489	1.00	23,356	1.00	23,356	1.00	23,356	1.00
LAUNDRY MGR I	28,800	1.02	30,614	1.00	30,614	1.00	30,614	1.00
COOK II	136,577	5.56	130,105	5.00	130,105	5.00	130,105	5.00
COOK III	55,877	2.00	60,445	2.00	60,445	2.00	60,445	2.00
FOOD SERVICE MGR I	31,802	1.01	30,614	1.00	30,614	1.00	30,614	1.00
CORRECTIONS OFCR I	2,430,273	89.82	2,690,558	98.00	2,690,558	98.00	2,690,558	98.00
CORRECTIONS OFCR II	437,446	14.63	538,311	17.00	538,311	17.00	538,311	17.00
CORRECTIONS OFCR III	189,894	5.71	137,874	4.00	137,874	4.00	137,874	4.00
CORRECTIONS SPV I	114,371	3.06	156,908	4.00	156,908	4.00	156,908	4.00
CORRECTIONS SPV II	44,134	1.00	41,334	1.00	41,334	1.00	41,334	1.00
CORRECTIONS RECORDS OFFICER II	23,823	0.84	28,990	1.00	28,990	1.00	28,990	1.00
CORRECTIONS CLASSIF ASST	126,324	4.34	182,483	6.00	182,483	6.00	182,483	6.00
RECREATION OFCR I	85,766	3.00	90,790	3.00	90,790	3.00	90,790	3.00
RECREATION OFCR II	33,882	1.00	32,960	1.00	32,960	1.00	32,960	1.00
INST ACTIVITY COOR	27,792	1.00	34,265	1.00	34,265	1.00	34,265	1.00
CORRECTIONS TRAINING OFCR	25,751	0.74	39,803	1.00	39,803	1.00	39,803	1.00
CORRECTIONS CASEWORKER I	124,934	3.77	34,364	1.00	34,364	1.00	34,364	1.00
CORRECTIONS CASEWORK SPV	0	0.00	1,031	0.00	1,031	0.00	1,031	0.00
FUNCTIONAL UNIT MGR CORR	103,367	2.75	159,632	4.00	159,632	4.00	159,632	4.00
CORRECTIONAL SERVICES TRAINEE	20,180	0.71	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	23,659	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	161,190	5.88	199,166	7.00	199,166	7.00	199,166	7.00

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Page 134 of 230

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
CORE								
MAINTENANCE SPV I	28,154	0.96	32,960	1.00	32,960	1.00	32,960	1.00
LOCKSMITH	28,826	1.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	29,341	1.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	30,294	1.00	26,022	1.00	26,022	1.00	26,022	1.00
BOILER OPERATOR	24,975	1.00	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	122,892	4.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	38,057	0.99	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	23,814	0.86	31,787	1.00	31,787	1.00	31,787	1.00
CORRECTIONS MGR B2	94,575	2.06	105,337	2.00	105,337	2.00	105,337	2.00
CORRECTIONS MGR B3	55,165	1.00	67,976	1.00	67,976	1.00	67,976	1.00
CORRECTIONAL WORKER	4,749	0.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,229,814	183.93	5,446,977	186.00	5,446,977	186.00	5,446,977	186.00
GRAND TOTAL	\$5,229,814	183.93	\$5,446,977	186.00	\$5,446,977	186.00	\$5,446,977	186.00
GENERAL REVENUE	\$5,229,814	183.93	\$5,446,977	186.00	\$5,446,977	186.00	\$5,446,977	186.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

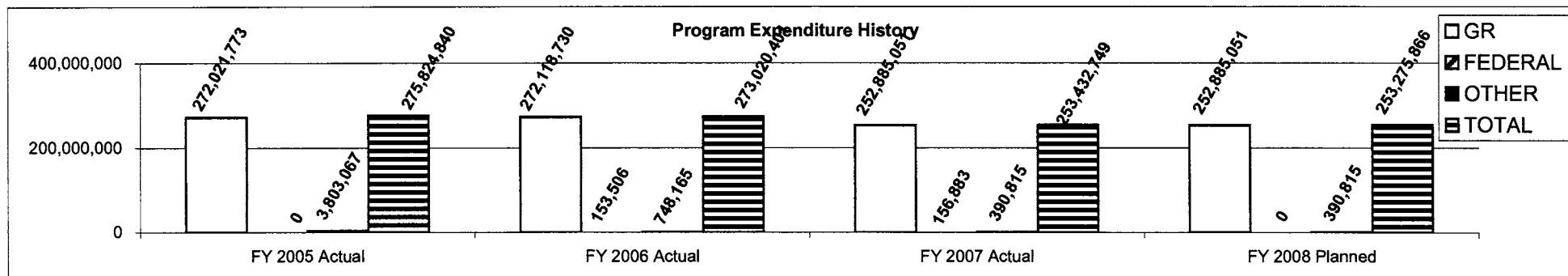
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Adult Corrections Institutions Operations					
Program is found in the following core budget(s):					
Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124
7b. Provide an efficiency measure.					
Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89
7c. Provide the number of clients/individuals served, if applicable.					
Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		10,223,608	362.10	11,247,084	386.00	11,247,084	386.00	11,247,084	386.00
TOTAL - PS		10,223,608	362.10	11,247,084	386.00	11,247,084	386.00	11,247,084	386.00
TOTAL		10,223,608	362.10	11,247,084	386.00	11,247,084	386.00	11,247,084	386.00
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	161,512	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	161,512	0.00
TOTAL		0	0.00	0	0.00	0	0.00	161,512	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	337,413	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	337,413	0.00
TOTAL		0	0.00	0	0.00	0	0.00	337,413	0.00
GRAND TOTAL		\$10,223,608	362.10	\$11,247,084	386.00	\$11,247,084	386.00	\$11,746,009	386.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	11,247,084	0	0	11,247,084
EE	0	0	0	0
PSD	0	0	0	0
Total	11,247,084	0	0	11,247,084
 FTE	 386.00	 0.00	 0.00	 386.00

Est. Fringe	5,506,572	0	0	5,506,572
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	11,247,084	0	0	11,247,084
EE	0	0	0	0
PSD	0	0	0	0
Total	11,247,084	0	0	11,247,084
 FTE	 386.00	 0.00	 0.00	 386.00

Est. Fringe	5,506,572	0	0	5,506,572
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Crossroads Correctional Center is a custody level 5 institution located in Cameron, Missouri. The maximum custody offenders are enrolled in basic pre-release preparation programs, substance abuse education and job training (food service, maintenance, laundry, and general cleaning). Missouri Vocational Enterprises operates a consumable products factory on-site.

3. PROGRAM LISTING (list programs included in this core funding)

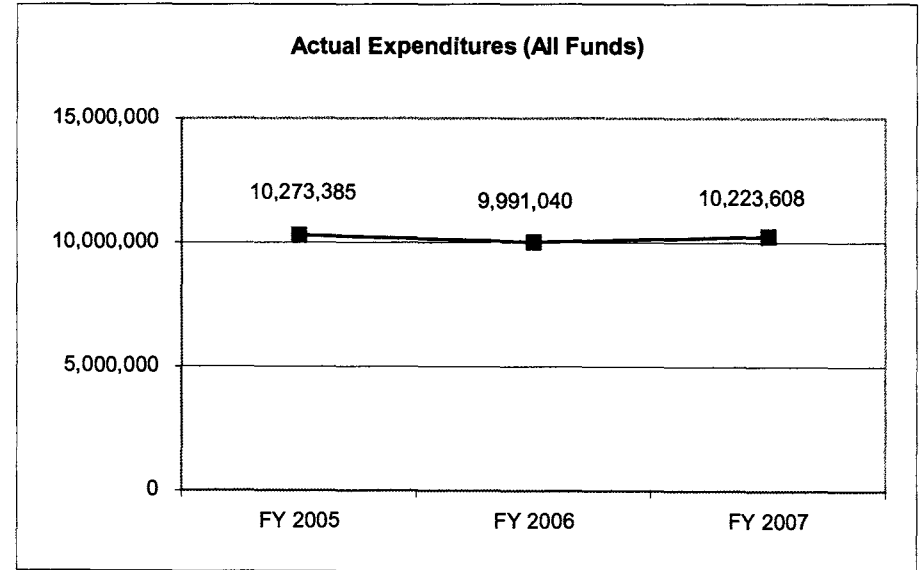
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core -	Crossroads Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	10,803,826	10,788,933	11,100,680	11,247,084
Less Reverted (All Funds)	(528,115)	(323,668)	(333,020)	N/A
Budget Authority (All Funds)	10,275,711	10,465,265	10,767,660	N/A
Actual Expenditures (All Funds)	10,273,385	9,991,040	10,223,608	N/A
Unexpended (All Funds)	2,326	474,225	544,052	N/A
Unexpended, by Fund:				
General Revenue	2,326	474,225	544,052	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$96,865, these funds were originally appropriated under the provisions of COMAP.

FY06:

The FY06 lapse was generated by a much higher than normal vacancy rate in the Corrections Officer I classification.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	386.00	11,247,084	0	0	11,247,084	
	Total	386.00	11,247,084	0	0	11,247,084	
DEPARTMENT CORE REQUEST							
	PS	386.00	11,247,084	0	0	11,247,084	
	Total	386.00	11,247,084	0	0	11,247,084	
GOVERNOR'S RECOMMENDED CORE							
	PS	386.00	11,247,084	0	0	11,247,084	
	Total	386.00	11,247,084	0	0	11,247,084	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	44,413	2.00	43,231	2.00	43,231	2.00	43,231	2.00
SR OFC SUPPORT ASST (CLERICAL)	24,645	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,826	1.00	26,959	1.00	26,959	1.00	26,959	1.00
OFFICE SUPPORT ASST (STENO)	47,396	2.00	161,132	7.00	161,132	7.00	161,132	7.00
SR OFC SUPPORT ASST (STENO)	26,406	1.00	51,085	2.00	51,085	2.00	51,085	2.00
OFFICE SUPPORT ASST (KEYBRD)	273,827	12.70	179,162	8.00	179,162	8.00	179,162	8.00
SR OFC SUPPORT ASST (KEYBRD)	24,273	1.00	24,661	1.00	24,661	1.00	24,661	1.00
STOREKEEPER I	132,791	4.83	129,734	5.00	129,734	5.00	129,734	5.00
STOREKEEPER II	77,212	2.65	85,685	3.00	85,685	3.00	85,685	3.00
ACCOUNT CLERK II	24,273	1.00	24,661	1.00	24,661	1.00	24,661	1.00
EXECUTIVE II	37,141	1.00	34,638	1.00	34,638	1.00	34,638	1.00
PERSONNEL CLERK	29,341	1.00	26,959	1.00	26,959	1.00	26,959	1.00
COOK I	14,140	0.63	0	0.00	0	0.00	0	0.00
COOK II	143,600	5.89	170,810	7.00	170,810	7.00	170,810	7.00
COOK III	114,454	3.99	108,786	4.00	108,786	4.00	108,786	4.00
FOOD SERVICE MGR II	36,001	1.01	33,410	1.00	33,410	1.00	33,410	1.00
CORRECTIONS OFCR I	5,578,124	208.40	6,535,730	232.00	6,535,730	232.00	6,535,730	232.00
CORRECTIONS OFCR II	962,677	32.16	1,055,399	34.00	1,055,399	34.00	1,055,399	34.00
CORRECTIONS OFCR III	264,382	7.91	263,974	8.00	263,974	8.00	263,974	8.00
CORRECTIONS SPV I	183,071	5.03	181,652	5.00	181,652	5.00	181,652	5.00
CORRECTIONS SPV II	44,356	1.00	38,855	1.00	38,855	1.00	38,855	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	29,937	1.00	29,937	1.00	29,937	1.00
CORRECTIONS RECORDS OFCR III	38,554	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	260,785	9.28	392,854	12.00	392,854	12.00	392,854	12.00
RECREATION OFCR I	124,429	4.38	173,437	6.00	173,437	6.00	173,437	6.00
RECREATION OFCR II	33,738	1.03	31,018	1.00	31,018	1.00	31,018	1.00
RECREATION OFCR III	37,836	1.00	36,013	1.00	36,013	1.00	36,013	1.00
INST ACTIVITY COOR	16,655	0.63	28,948	1.00	28,948	1.00	28,948	1.00
CORRECTIONS TRAINING OFCR	37,836	1.00	37,416	1.00	37,416	1.00	37,416	1.00
CORRECTIONS CASEWORKER I	293,070	8.68	374,634	11.00	374,634	11.00	374,634	11.00
FUNCTIONAL UNIT MGR CORR	229,961	6.00	224,497	6.00	224,497	6.00	224,497	6.00
CORRECTIONAL SERVICES TRAINEE	46,804	1.71	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
CORE								
LABOR SPV	72,494	3.00	76,627	3.00	76,627	3.00	76,627	3.00
MAINTENANCE WORKER II	58,539	2.18	55,787	2.00	55,787	2.00	55,787	2.00
MAINTENANCE SPV I	225,611	7.00	217,135	7.00	217,135	7.00	217,135	7.00
MAINTENANCE SPV II	36,422	1.00	33,410	1.00	33,410	1.00	33,410	1.00
LOCKSMITH	29,341	1.00	28,948	1.00	28,948	1.00	28,948	1.00
ELECTRONICS TECH	78,276	2.82	89,811	3.00	89,811	3.00	89,811	3.00
BOILER OPERATOR	79,702	3.03	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	62,776	2.01	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	34,855	1.01	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	43,526	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	32,025	1.00	29,937	1.00	29,937	1.00	29,937	1.00
CORRECTIONS MGR B1	43,523	1.00	43,693	1.00	43,693	1.00	43,693	1.00
CORRECTIONS MGR B2	100,303	2.00	98,683	2.00	98,683	2.00	98,683	2.00
CORRECTIONS MGR B3	68,767	1.00	67,776	1.00	67,776	1.00	67,776	1.00
CORRECTIONAL WORKER	26,431	1.14	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,223,608	362.10	11,247,084	386.00	11,247,084	386.00	11,247,084	386.00
GRAND TOTAL	\$10,223,608	362.10	\$11,247,084	386.00	\$11,247,084	386.00	\$11,247,084	386.00
GENERAL REVENUE	\$10,223,608	362.10	\$11,247,084	386.00	\$11,247,084	386.00	\$11,247,084	386.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

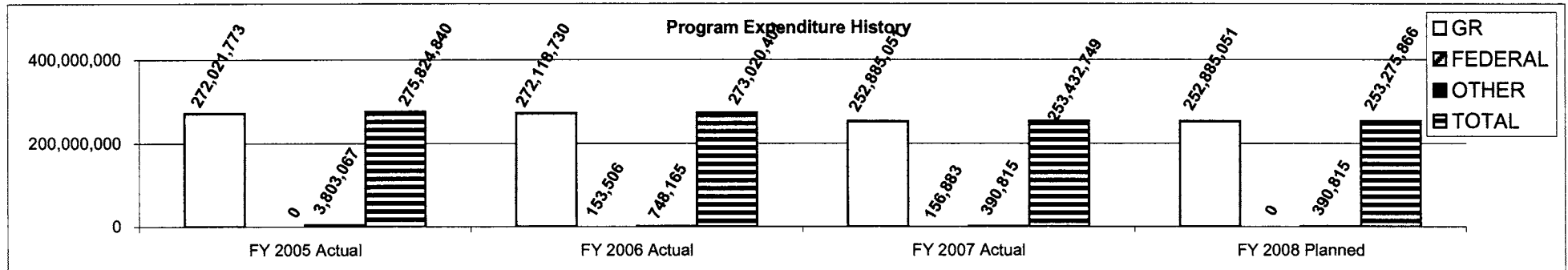
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,218,398	514.03	15,271,496	527.00	15,230,996	526.00	15,230,996	526.00
TOTAL - PS	14,218,398	514.03	15,271,496	527.00	15,230,996	526.00	15,230,996	526.00
TOTAL	14,218,398	514.03	15,271,496	527.00	15,230,996	526.00	15,230,996	526.00
RETENTION & RECRUITMENT WG - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	223,257	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	223,257	0.00
TOTAL	0	0.00	0	0.00	0	0.00	223,257	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	456,930	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	456,930	0.00
TOTAL	0	0.00	0	0.00	0	0.00	456,930	0.00
GRAND TOTAL	\$14,218,398	514.03	\$15,271,496	527.00	\$15,230,996	526.00	\$15,911,183	526.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	15,230,996	0	0	15,230,996	PS	15,230,996	0	0	15,230,996
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	15,230,996	0	0	15,230,996	Total	15,230,996	0	0	15,230,996
FTE	526.00	0.00	0.00	526.00	FTE	526.00	0.00	0.00	526.00

Est. Fringe	7,457,096	0	0	7,457,096
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Northeast Correctional Center is a custody level 4 adult male facility. The juvenile unit for certified juvenile offenders is also at NECC. These certified juvenile offenders are required by statute to be physically segregated from adult offenders. They reside in a designated housing unit and access a separate recreation yard and multi-purpose building where they attend school full-time. General population adult inmates are enrolled in basic pre-release preparation programs such as: academic education, work, job training, and substance abuse education in cooperation with St. Charles County Community College. Missouri Vocational Enterprises operates a cubicle partition factory on-site.

3. PROGRAM LISTING (list programs included in this core funding)

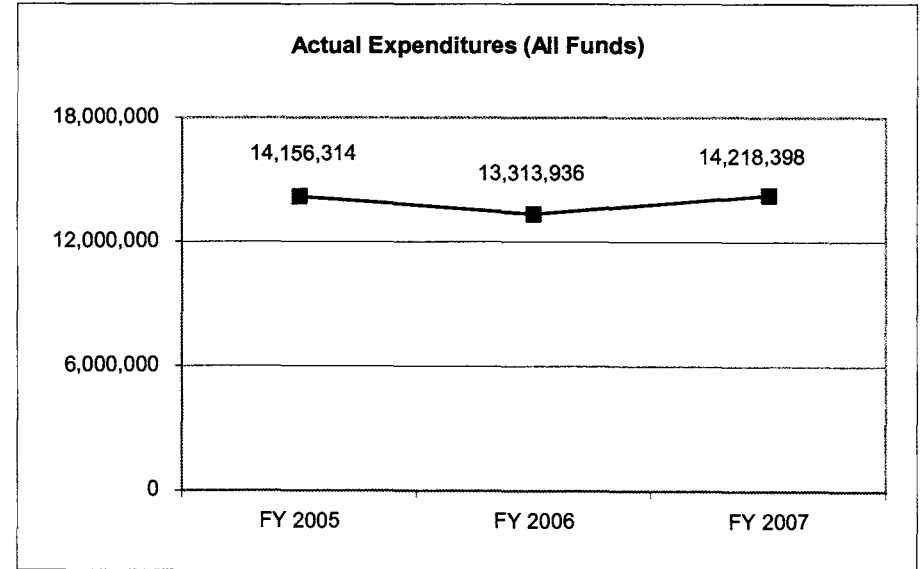
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core -	Northeast Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	14,611,518	13,829,615	15,192,744	15,230,996
Less Reverted (All Funds)	(453,346)	(414,888)	(455,782)	N/A
Budget Authority (All Funds)	14,158,172	13,414,727	14,736,962	N/A
Actual Expenditures (All Funds)	14,156,314	13,313,936	14,218,398	N/A
Unexpended (All Funds)	1,858	100,791	518,564	N/A
Unexpended, by Fund:				
General Revenue	1,858	100,791	518,564	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$285,749, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	527.00	15,271,496	0	0	15,271,496	
		Total	527.00	15,271,496	0	0	15,271,496	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1686 4127	PS	(1.00)	(40,500)	0	0	(40,500)	TRANSFER OUT 1.00 FTE FROM NECC TO OA FMDC FOR MAINTENANCE CONSOLIDATION. POSITION IS FOR THE PME III AT CHILLICOTHE CORRECTIONAL CENTER.
NET DEPARTMENT CHANGES			(1.00)	(40,500)	0	0	(40,500)	
DEPARTMENT CORE REQUEST								
		PS	526.00	15,230,996	0	0	15,230,996	
		Total	526.00	15,230,996	0	0	15,230,996	
GOVERNOR'S RECOMMENDED CORE								
		PS	526.00	15,230,996	0	0	15,230,996	
		Total	526.00	15,230,996	0	0	15,230,996	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	82,668	3.89	85,622	4.00	85,622	4.00	85,622	4.00
SR OFC SUPPORT ASST (CLERICAL)	24,273	1.00	24,338	1.00	24,338	1.00	24,338	1.00
ADMIN OFFICE SUPPORT ASSISTANT	25,208	1.00	27,397	1.00	27,397	1.00	27,397	1.00
OFFICE SUPPORT ASST (STENO)	92,480	4.00	89,362	4.00	89,362	4.00	89,362	4.00
SR OFC SUPPORT ASST (STENO)	23,430	0.98	24,339	1.00	24,339	1.00	24,339	1.00
OFFICE SUPPORT ASST (KEYBRD)	352,064	16.83	426,548	20.00	426,548	20.00	426,548	20.00
SR OFC SUPPORT ASST (KEYBRD)	47,396	2.00	24,338	1.00	24,338	1.00	24,338	1.00
STOREKEEPER I	160,539	6.00	164,809	6.00	164,809	6.00	164,809	6.00
STOREKEEPER II	176,506	6.00	182,587	6.00	182,587	6.00	182,587	6.00
SUPPLY MANAGER I	30,923	1.00	32,692	1.00	32,692	1.00	32,692	1.00
ACCOUNT CLERK II	47,396	2.00	48,677	2.00	48,677	2.00	48,677	2.00
EXECUTIVE II	34,457	1.00	36,558	1.00	36,558	1.00	36,558	1.00
PERSONNEL CLERK	26,034	1.00	27,397	1.00	27,397	1.00	27,397	1.00
LAUNDRY MGR I	0	0.00	29,912	1.00	29,912	1.00	29,912	1.00
LAUNDRY MGR II	31,404	1.00	0	0.00	0	0.00	0	0.00
COOK II	242,295	9.92	251,066	10.00	251,066	10.00	251,066	10.00
COOK III	172,416	6.00	149,560	5.00	149,560	5.00	149,560	5.00
FOOD SERVICE MGR II	35,092	1.00	35,220	1.00	35,220	1.00	35,220	1.00
CORRECTIONS OFCR I	8,022,477	300.88	8,929,040	322.00	8,888,540	321.00	8,888,540	321.00
CORRECTIONS OFCR II	1,280,785	43.62	1,523,197	48.00	1,523,197	48.00	1,523,197	48.00
CORRECTIONS OFCR III	409,632	12.96	480,328	14.00	480,328	14.00	480,328	14.00
CORRECTIONS SPV I	164,713	4.60	229,023	6.00	229,023	6.00	229,023	6.00
CORRECTIONS SPV II	44,082	1.00	41,772	1.00	41,772	1.00	41,772	1.00
CORRECTIONS RECORDS OFFICER I	25,208	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	31,023	1.00	31,023	1.00	31,023	1.00
CORRECTIONS RECORDS OFCR III	32,600	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	361,151	12.88	330,140	11.00	330,140	11.00	330,140	11.00
RECREATION OFCR I	131,850	4.83	209,384	7.00	209,384	7.00	209,384	7.00
RECREATION OFCR II	145,772	4.95	98,077	3.00	98,077	3.00	98,077	3.00
RECREATION OFCR III	61,426	1.77	38,740	1.00	38,740	1.00	38,740	1.00
INST ACTIVITY COOR	27,075	1.00	29,912	1.00	29,912	1.00	29,912	1.00
CORRECTIONS TRAINING OFCR	39,261	1.00	40,225	1.00	40,225	1.00	40,225	1.00

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Page 144 of 230

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
CORE								
CORRECTIONS CASEWORKER I	418,059	12.50	420,457	12.00	420,457	12.00	420,457	12.00
FUNCTIONAL UNIT MGR CORR	332,649	9.01	362,016	9.00	362,016	9.00	362,016	9.00
CORRECTIONAL SERVICES TRAINEE	29,537	1.02	0	0.00	0	0.00	0	0.00
LABOR SPV	91,599	3.75	75,320	3.00	75,320	3.00	75,320	3.00
MAINTENANCE WORKER I	3,835	0.17	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	80,750	3.00	98,076	3.00	98,076	3.00	98,076	3.00
MAINTENANCE SPV I	211,859	6.99	228,846	7.00	228,846	7.00	228,846	7.00
MAINTENANCE SPV II	33,235	1.00	35,220	1.00	35,220	1.00	35,220	1.00
LOCKSMITH	28,826	1.00	29,912	1.00	29,912	1.00	29,912	1.00
GARAGE SPV	29,426	1.00	32,692	1.00	32,692	1.00	32,692	1.00
POWER PLANT MECHANIC	21,846	0.75	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	49,897	1.81	62,048	2.00	62,048	2.00	62,048	2.00
BOILER OPERATOR	80,699	3.22	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	83,048	2.73	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	36,005	1.01	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	54,684	1.34	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	27,832	1.00	31,023	1.00	31,023	1.00	31,023	1.00
CORRECTIONS MGR B1	37,579	0.90	78,870	2.00	78,870	2.00	78,870	2.00
CORRECTIONS MGR B2	94,222	1.88	108,642	2.00	108,642	2.00	108,642	2.00
CORRECTIONS MGR B3	56,589	1.00	67,091	1.00	67,091	1.00	67,091	1.00
CORRECTIONAL WORKER	65,609	2.84	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,218,398	514.03	15,271,496	527.00	15,230,996	526.00	15,230,996	526.00
GRAND TOTAL	\$14,218,398	514.03	\$15,271,496	527.00	\$15,230,996	526.00	\$15,230,996	526.00
GENERAL REVENUE	\$14,218,398	514.03	\$15,271,496	527.00	\$15,230,996	526.00	\$15,230,996	526.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

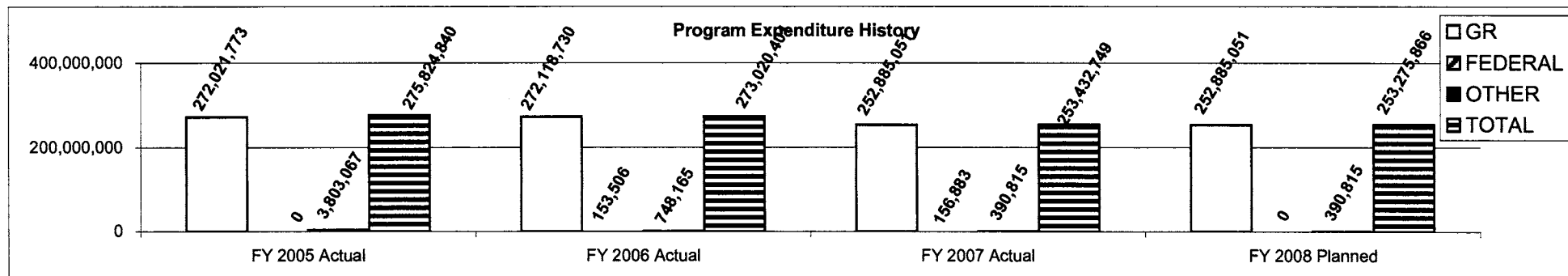
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		18,434,026	667.99	18,848,102	654.00	18,814,462	653.00	18,814,462	653.00
TOTAL - PS		18,434,026	667.99	18,848,102	654.00	18,814,462	653.00	18,814,462	653.00
TOTAL		18,434,026	667.99	18,848,102	654.00	18,814,462	653.00	18,814,462	653.00
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	247,817	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	247,817	0.00
TOTAL		0	0.00	0	0.00	0	0.00	247,817	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	564,436	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	564,436	0.00
TOTAL		0	0.00	0	0.00	0	0.00	564,436	0.00
GRAND TOTAL		\$18,434,026	667.99	\$18,848,102	654.00	\$18,814,462	653.00	\$19,626,715	653.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception & Diagnostic Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	18,814,462	0	0	18,814,462
EE	0	0	0	0
PSD	0	0	0	0
Total	18,814,462	0	0	18,814,462

FTE	653.00	0.00	0.00	653.00
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Est. Fringe	9,211,561	0	0	9,211,561
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	18,814,462	0	0	18,814,462
EE	0	0	0	0
PSD	0	0	0	0
Total	18,814,462	0	0	18,814,462

FTE	653.00	0.00	0.00	653.00
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Est. Fringe	9,211,561	0	0	9,211,561
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Eastern Reception & Diagnostic Correctional Center is located in Bonne Terre, Missouri. This institution contains 1,768 general population beds, a 96-bed minimum security unit and 820 reception and diagnostic beds to which all male persons from Missouri's eastern counties are admitted to the Department from the courts or returned to confinement upon failure of community correction supervision. This facility also houses physically disabled Missouri Sex Offender Program participants due to the fact that the Farmington Correctional Center is not compliant with Americans with Disability Act requirements for physically disabled persons. The facility houses the department's custody level 4 and 5 population for the eastern side of the state.

3. PROGRAM LISTING (list programs included in this core funding)

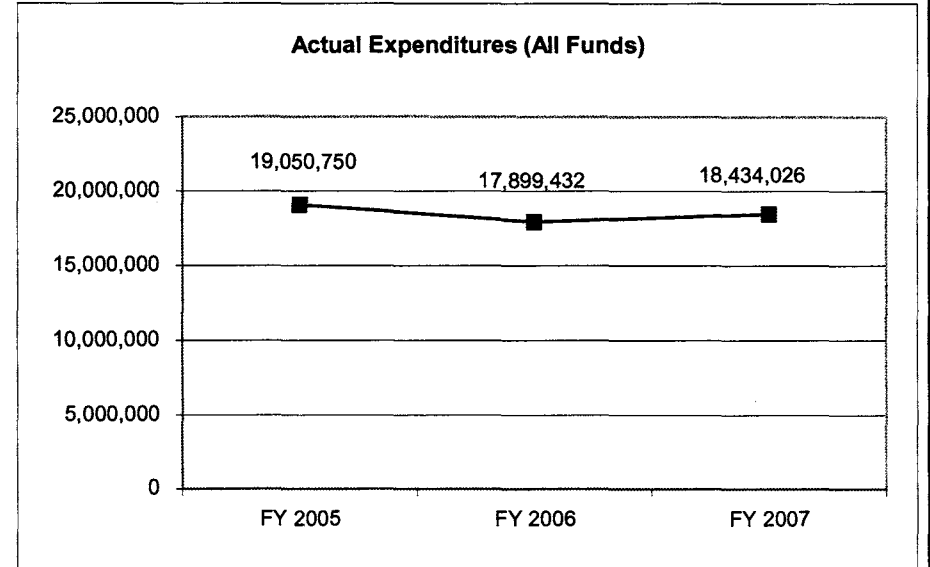
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core -	Eastern Reception & Diagnostic Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	20,178,140	18,703,273	18,841,731	18,814,462
Less Reverted (All Funds)	(1,122,344)	(615,048)	(365,252)	N/A
Budget Authority (All Funds)	19,055,796	18,088,225	18,476,479	N/A
Actual Expenditures (All Funds)	19,050,750	17,899,432	18,434,026	N/A
Unexpended (All Funds)	5,046	188,793	42,453	N/A
Unexpended, by Fund:				
General Revenue	5,046	188,793	42,453	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$524,510, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS	654.00	18,848,102	0	0	18,848,102		
	Total	654.00	18,848,102	0	0	18,848,102		
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1420 0673	PS	(1.00)	(33,640)	0	0	(33,640)	TRANSFER OUT 1.00 FTE MAINT SPV II TO OA FMDC AS PART OF MAINTENANCE CONSOLIDATION.
NET DEPARTMENT CHANGES			(1.00)	(33,640)	0	0	(33,640)	
DEPARTMENT CORE REQUEST								
	PS	653.00	18,814,462	0	0	18,814,462		
	Total	653.00	18,814,462	0	0	18,814,462		
GOVERNOR'S RECOMMENDED CORE								
	PS	653.00	18,814,462	0	0	18,814,462		
	Total	653.00	18,814,462	0	0	18,814,462		

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	80,462	4.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,719	0.95	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	29,782	1.00	59,259	2.00	59,259	2.00	59,259	2.00
OFFICE SUPPORT ASST (STENO)	66,567	2.98	1,008,020	42.00	1,008,020	42.00	1,008,020	42.00
SR OFC SUPPORT ASST (STENO)	0	0.00	103,195	4.00	103,195	4.00	103,195	4.00
OFFICE SUPPORT ASST (KEYBRD)	691,242	33.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	143,383	6.02	0	0.00	0	0.00	0	0.00
STOREKEEPER I	214,917	8.24	172,134	6.00	172,134	6.00	172,134	6.00
STOREKEEPER II	164,812	5.67	235,480	7.00	235,480	7.00	235,480	7.00
SUPPLY MANAGER I	29,341	1.00	34,899	1.00	34,899	1.00	34,899	1.00
ACCOUNT CLERK II	54,130	2.36	156,721	6.00	156,721	6.00	156,721	6.00
PERSONNEL OFCR I	0	0.00	44,901	1.00	44,901	1.00	44,901	1.00
EXECUTIVE II	32,771	1.01	39,861	1.00	39,861	1.00	39,861	1.00
PERSONNEL CLERK	20,002	0.78	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	0	0.00	28,575	1.00	28,575	1.00	28,575	1.00
LAUNDRY MGR I	27,167	1.01	32,394	1.00	32,394	1.00	32,394	1.00
LAUNDRY MGR II	31,783	1.01	0	0.00	0	0.00	0	0.00
COOK I	30,016	1.31	0	0.00	0	0.00	0	0.00
COOK II	395,139	16.21	577,946	21.00	577,946	21.00	577,946	21.00
COOK III	164,489	5.94	226,751	7.00	226,751	7.00	226,751	7.00
FOOD SERVICE MGR II	35,739	1.00	38,396	1.00	38,396	1.00	38,396	1.00
CORRECTIONS OFCR I	10,000,283	378.21	9,548,760	372.00	9,548,760	372.00	9,548,760	372.00
CORRECTIONS OFCR II	1,633,476	55.96	1,850,066	53.00	1,850,066	53.00	1,850,066	53.00
CORRECTIONS OFCR III	710,325	21.47	654,987	18.00	654,987	18.00	654,987	18.00
CORRECTIONS SPV I	263,380	7.06	292,279	7.00	292,279	7.00	292,279	7.00
CORRECTIONS SPV II	48,895	1.06	44,772	1.00	44,772	1.00	44,772	1.00
CORRS IDENTIFICATION OFCR	25,603	1.00	29,629	1.00	29,629	1.00	29,629	1.00
CORRECTIONS RECORDS OFFICER I	26,489	1.00	29,629	1.00	29,629	1.00	29,629	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	33,640	1.00	33,640	1.00	33,640	1.00
CORRECTIONS RECORDS OFCR III	36,544	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	321,947	10.85	388,717	12.00	388,717	12.00	388,717	12.00
RECREATION OFCR I	162,084	5.76	161,965	5.00	161,965	5.00	161,965	5.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
RECREATION OFCR II	67,068	2.00	139,599	4.00	139,599	4.00	139,599	4.00
RECREATION OFCR III	39,261	1.00	41,443	1.00	41,443	1.00	41,443	1.00
INST ACTIVITY COOR	56,677	2.00	32,394	1.00	32,394	1.00	32,394	1.00
CORRECTIONS TRAINING OFCR	40,004	1.00	38,829	1.00	38,829	1.00	38,829	1.00
CORRECTIONS CASEWORKER I	728,470	21.99	959,902	25.00	959,902	25.00	959,902	25.00
CORRECTIONS CASEWORKER II	75,806	1.95	82,885	2.00	82,885	2.00	82,885	2.00
FUNCTIONAL UNIT MGR CORR	305,250	8.03	431,136	10.00	431,136	10.00	431,136	10.00
CORRECTIONAL SERVICES TRAINEE	144,721	4.62	0	0.00	0	0.00	0	0.00
LABOR SPV	68,980	2.89	275,213	10.00	275,213	10.00	275,213	10.00
MAINTENANCE WORKER II	211,007	7.72	153,417	5.00	153,417	5.00	153,417	5.00
MAINTENANCE SPV I	328,879	10.96	348,997	10.00	348,997	10.00	348,997	10.00
MAINTENANCE SPV II	67,068	2.00	76,793	2.00	76,793	2.00	76,793	2.00
LOCKSMITH	30,360	1.00	64,786	2.00	64,786	2.00	64,786	2.00
GARAGE SPV	10,316	0.36	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	27,832	1.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	83,297	2.99	67,280	2.00	67,280	2.00	67,280	2.00
BOILER OPERATOR	128,488	4.93	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	64,043	2.11	48,151	1.00	48,151	1.00	48,151	1.00
HVAC INSTRUMENT CONTROLS TECH	20,990	0.77	33,640	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	34,996	1.02	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	45,252	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	52,194	1.75	33,640	1.00	33,640	1.00	33,640	1.00
CORRECTIONS MGR B1	87,520	1.98	48,448	1.00	48,448	1.00	48,448	1.00
CORRECTIONS MGR B2	96,008	1.97	112,835	2.00	112,835	2.00	112,835	2.00
CORRECTIONS MGR B3	65,544	0.95	65,738	1.00	65,738	1.00	65,738	1.00
CHAPLAIN	30,826	1.00	0	0.00	0	0.00	0	0.00
TYPIST	840	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER	11,877	0.47	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	30,365	1.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONAL WORKER	14,600	0.63	0	0.00	0	0.00	0	0.00
TOTAL - PS	18,434,026	667.99	18,848,102	654.00	18,814,462	653.00	18,814,462	653.00
GRAND TOTAL	\$18,434,026	667.99	\$18,848,102	654.00	\$18,814,462	653.00	\$18,814,462	653.00
GENERAL REVENUE	\$18,434,026	667.99	\$18,848,102	654.00	\$18,814,462	653.00	\$18,814,462	653.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

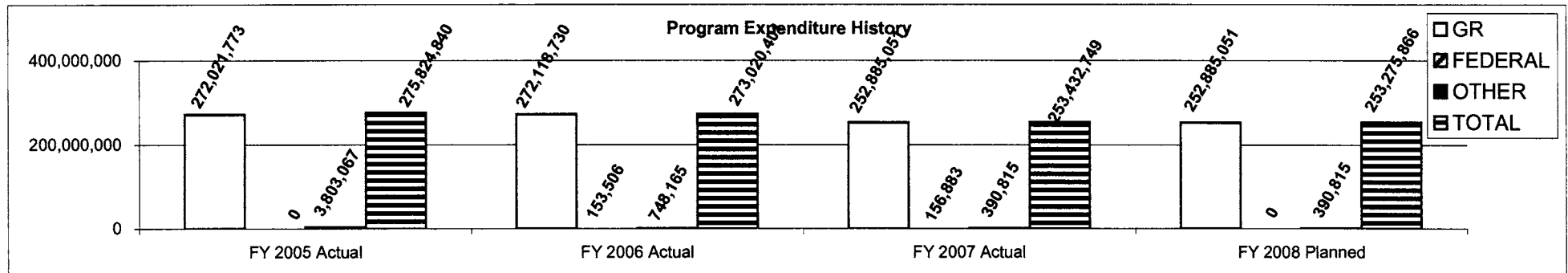
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:					
FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOUTH CENTRAL CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,449,857	412.17	11,961,035	414.00	11,924,535	413.00	11,924,535	413.00	
TOTAL - PS	11,449,857	412.17	11,961,035	414.00	11,924,535	413.00	11,924,535	413.00	
TOTAL	11,449,857	412.17	11,961,035	414.00	11,924,535	413.00	11,924,535	413.00	
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	168,955	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	168,955	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	168,955	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	357,735	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	357,735	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	357,735	0.00	
GRAND TOTAL	\$11,449,857	412.17	\$11,961,035	414.00	\$11,924,535	413.00	\$12,451,225	413.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	11,924,535	0	0	11,924,535	PS	11,924,535	0	0	11,924,535
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	11,924,535	0	0	11,924,535	Total	11,924,535	0	0	11,924,535
FTE	413.00	0.00	0.00	413.00	FTE	413.00	0.00	0.00	413.00

Est. Fringe	5,838,252	0	0	5,838,252
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The South Central Correctional Center is a custody level 5 facility located in Licking, Missouri. The offender population is enrolled in basic pre-release preparation programs such as: academic education, institutional work assignments and substance abuse education. The institution also houses a furniture restoration shop for MVE. During FY06, SCCC added an additional 100 saturation housing beds. This institution also operates a minimum-security unit providing grounds maintenance and work release jobs.

3. PROGRAM LISTING (list programs included in this core funding)

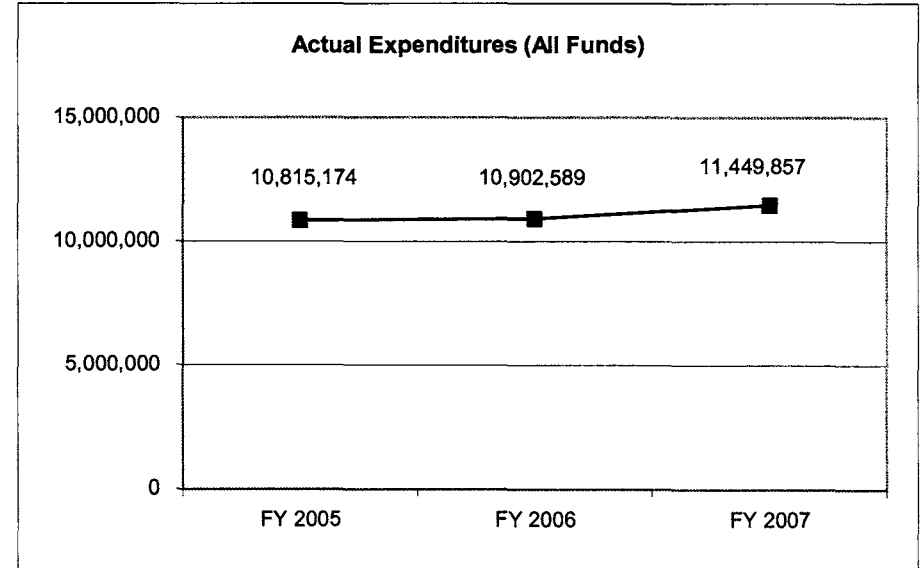
Adult Corrections Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core -	South Central Correctional Center Core Request		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	11,156,384	11,205,053	11,917,588	11,924,535
Less Reverted (All Funds)	(339,692)	(296,152)	(357,528)	N/A
Budget Authority (All Funds)	10,816,692	10,908,901	11,560,060	N/A
Actual Expenditures (All Funds)	10,815,174	10,902,589	11,449,857	N/A
Unexpended (All Funds)	1,518	6,312	110,203	N/A
Unexpended, by Fund:				
General Revenue	1,518	6,312	110,203	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$125,844, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	414.00	11,961,035	0	0	11,961,035	
		Total	414.00	11,961,035	0	0	11,961,035	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1728 1973	PS	(1.00)	(36,500)	0	0	(36,500)	TRANSFER 1 FTE (ADMINISTRATIVE OFFICE SUPPORT ASST) AND \$36,500 TO OA FMDC FOR MAINTENANCE CONSOLIDATION. POSITION WILL FUNCTION AS PME I POSITION AT WMCC.
NET DEPARTMENT CHANGES			(1.00)	(36,500)	0	0	(36,500)	
DEPARTMENT CORE REQUEST								
		PS	413.00	11,924,535	0	0	11,924,535	
		Total	413.00	11,924,535	0	0	11,924,535	
GOVERNOR'S RECOMMENDED CORE								
		PS	413.00	11,924,535	0	0	11,924,535	
		Total	413.00	11,924,535	0	0	11,924,535	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	21,095	0.92	23,074	1.00	23,074	1.00	23,074	1.00
ADMIN OFFICE SUPPORT ASSISTANT	51,637	2.00	57,523	2.00	21,023	1.00	21,023	1.00
OFFICE SUPPORT ASST (STENO)	44,455	2.05	374,475	16.00	374,475	16.00	374,475	16.00
SR OFC SUPPORT ASST (STENO)	23,878	1.00	76,381	3.00	76,381	3.00	76,381	3.00
OFFICE SUPPORT ASST (KEYBRD)	270,876	13.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	23,483	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	118,553	4.59	179,434	6.00	179,434	6.00	179,434	6.00
STOREKEEPER II	106,768	3.78	127,078	4.00	127,078	4.00	127,078	4.00
SUPPLY MANAGER I	25,746	0.88	37,529	1.00	37,529	1.00	37,529	1.00
ACCOUNT CLERK II	45,059	1.95	56,778	2.00	56,778	2.00	56,778	2.00
EXECUTIVE II	32,600	1.00	38,994	1.00	38,994	1.00	38,994	1.00
PERSONNEL CLERK	25,208	1.00	28,762	1.00	28,762	1.00	28,762	1.00
LAUNDRY MGR I	0	0.00	31,525	1.00	31,525	1.00	31,525	1.00
LAUNDRY MGR II	35,269	1.01	0	0.00	0	0.00	0	0.00
COOK I	34,695	1.53	0	0.00	0	0.00	0	0.00
COOK II	133,425	5.50	186,575	7.00	186,575	7.00	186,575	7.00
COOK III	109,864	3.88	126,102	4.00	126,102	4.00	126,102	4.00
FOOD SERVICE MGR II	32,717	1.00	37,528	1.00	37,528	1.00	37,528	1.00
CORRECTIONS OFCR I	6,793,006	254.11	6,752,506	255.00	6,752,506	255.00	6,752,506	255.00
CORRECTIONS OFCR II	1,033,720	34.99	1,158,413	35.00	1,158,413	35.00	1,158,413	35.00
CORRECTIONS OFCR III	238,414	7.10	288,755	8.00	288,755	8.00	288,755	8.00
CORRECTIONS SPV I	171,885	4.67	204,265	5.00	204,265	5.00	204,265	5.00
CORRECTIONS SPV II	37,003	0.87	43,872	1.00	43,872	1.00	43,872	1.00
CORRECTIONS RECORDS OFFICER I	25,059	0.99	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	32,773	1.00	32,773	1.00	32,773	1.00
CORRECTIONS RECORDS OFCR III	32,139	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	271,544	9.49	342,330	11.00	342,330	11.00	342,330	11.00
RECREATION OFCR I	88,909	3.08	126,102	4.00	126,102	4.00	126,102	4.00
RECREATION OFCR III	31,254	0.88	40,575	1.00	40,575	1.00	40,575	1.00
INST ACTIVITY COOR	27,340	1.00	31,525	1.00	31,525	1.00	31,525	1.00
CORRECTIONS TRAINING OFCR	36,422	1.00	42,246	1.00	42,246	1.00	42,246	1.00
CORRECTIONS CASEWORKER I	207,932	6.28	401,972	11.00	401,972	11.00	401,972	11.00

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Page 155 of 230

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	222,290	6.05	245,410	6.00	245,410	6.00	245,410	6.00
CORRECTIONAL SERVICES TRAINEE	99,173	3.28	0	0.00	0	0.00	0	0.00
LABOR SPV	0	0.00	26,653	1.00	26,653	1.00	26,653	1.00
MAINTENANCE WORKER I	14,284	0.54	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	165,547	6.12	136,782	5.00	136,782	5.00	136,782	5.00
MAINTENANCE SPV I	195,545	6.64	236,372	7.00	236,372	7.00	236,372	7.00
MAINTENANCE SPV II	43,723	1.37	37,528	1.00	37,528	1.00	37,528	1.00
LOCKSMITH	4,369	0.16	31,525	1.00	31,525	1.00	31,525	1.00
GARAGE SPV	28,740	0.98	34,032	1.00	34,032	1.00	34,032	1.00
POWER PLANT MECHANIC	28,072	1.02	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	83,624	2.97	98,317	3.00	98,317	3.00	98,317	3.00
STATIONARY ENGR	154,316	5.08	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	9,853	0.30	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	40,004	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	27,832	1.00	32,773	1.00	32,773	1.00	32,773	1.00
CORRECTIONS MGR B1	36,996	1.00	50,872	1.00	50,872	1.00	50,872	1.00
CORRECTIONS MGR B2	93,739	2.00	115,420	2.00	115,420	2.00	115,420	2.00
CORRECTIONS MGR B3	71,795	1.00	68,259	1.00	68,259	1.00	68,259	1.00
TOTAL - PS	11,449,857	412.17	11,961,035	414.00	11,924,535	413.00	11,924,535	413.00
GRAND TOTAL	\$11,449,857	412.17	\$11,961,035	414.00	\$11,924,535	413.00	\$11,924,535	413.00
GENERAL REVENUE	\$11,449,857	412.17	\$11,961,035	414.00	\$11,924,535	413.00	\$11,924,535	413.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

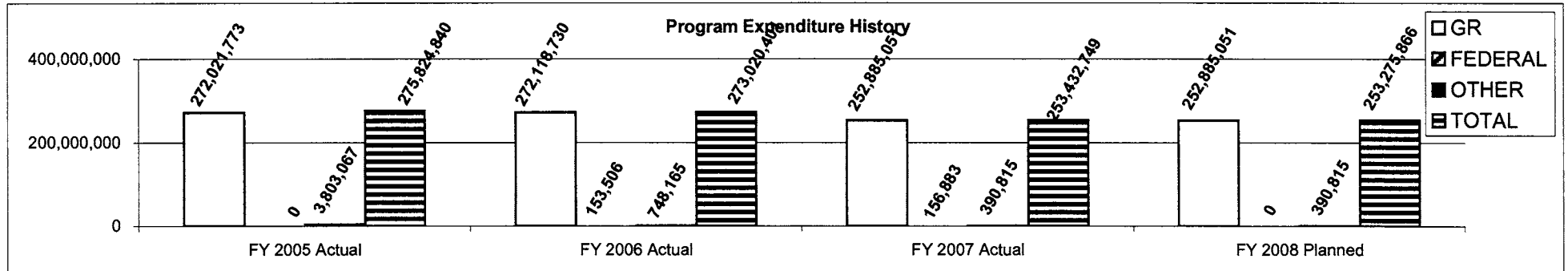
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580

Missouri Department Of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SOUTH EAST CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,004,589	403.06	11,798,187	413.00	11,798,187	413.00	11,798,187	413.00	
TOTAL - PS	11,004,589	403.06	11,798,187	413.00	11,798,187	413.00	11,798,187	413.00	
TOTAL	11,004,589	403.06	11,798,187	413.00	11,798,187	413.00	11,798,187	413.00	
RETENTION & RECRUITMENT WG - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	165,146	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	165,146	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	165,146	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	353,944	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	353,944	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	353,944	0.00	
GRAND TOTAL	\$11,004,589	403.06	\$11,798,187	413.00	\$11,798,187	413.00	\$12,317,277	413.00	

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core -	Southeast Correctional Center Core Request		

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	11,798,187	0	0	11,798,187
EE	0	0	0	0
PSD	0	0	0	0
Total	11,798,187	0	0	11,798,187
FTE	413.00	0.00	0.00	413.00

Est. Fringe	5,776,392	0	0	5,776,392
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	11,798,187	0	0	11,798,187
EE	0	0	0	0
PSD	0	0	0	0
Total	11,798,187	0	0	11,798,187
FTE	413.00	0.00	0.00	413.00

Est. Fringe	5,776,392	0	0	5,776,392
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Southeast Correctional Center is a custody level 5 facility located in Charleston, Missouri. The offender population is enrolled in basic pre-release preparation programs such as: academic education, and institutional work assignments. The institution also houses a furniture factory for MVE. SECC has added 100 saturation-housing beds in FY06.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

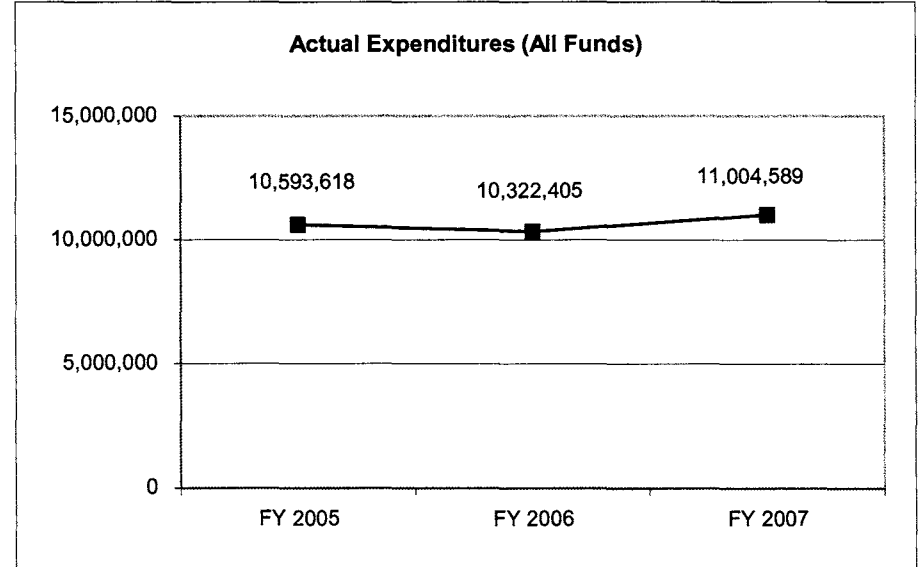
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core - Southeast Correctional Center Core Request

Budget Unit 96705C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	11,141,729	11,059,117	11,644,042	11,798,187
Less Reverted (All Funds)	(547,252)	(351,774)	(349,321)	N/A
Budget Authority (All Funds)	10,594,477	10,707,343	11,294,721	N/A
Actual Expenditures (All Funds)	10,593,618	10,322,405	11,004,589	N/A
Unexpended (All Funds)	859	384,938	290,132	N/A
Unexpended, by Fund:				
General Revenue	859	384,938	290,132	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY05:

In the FY05 budget cycle this appropriation was cut by \$331,842, these funds were originally appropriated under the provisions of COMAP.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**SOUTH EAST CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	413.00	11,798,187	0	0	11,798,187	
	Total	413.00	11,798,187	0	0	11,798,187	
DEPARTMENT CORE REQUEST							
	PS	413.00	11,798,187	0	0	11,798,187	
	Total	413.00	11,798,187	0	0	11,798,187	
GOVERNOR'S RECOMMENDED CORE							
	PS	413.00	11,798,187	0	0	11,798,187	
	Total	413.00	11,798,187	0	0	11,798,187	

MISSOURI DEPARTMENT OF CORRECTIONS
DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	60,922	3.00	69,646	3.00	69,646	3.00	69,646	3.00
SR OFC SUPPORT ASST (CLERICAL)	23,123	1.00	26,120	1.00	26,120	1.00	26,120	1.00
ADMIN OFFICE SUPPORT ASSISTANT	50,415	2.00	29,629	1.00	29,629	1.00	29,629	1.00
OFFICE SUPPORT ASST (STENO)	65,391	3.00	46,430	2.00	46,430	2.00	46,430	2.00
SR OFC SUPPORT ASST (STENO)	23,878	1.00	26,120	1.00	26,120	1.00	26,120	1.00
OFFICE SUPPORT ASST (KEYBRD)	209,279	10.02	318,680	13.00	318,680	13.00	318,680	13.00
SR OFC SUPPORT ASST (KEYBRD)	23,123	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	132,642	5.00	148,147	5.00	148,147	5.00	148,147	5.00
STOREKEEPER II	84,711	3.00	100,919	3.00	100,919	3.00	100,919	3.00
SUPPLY MANAGER I	29,341	1.00	34,899	1.00	34,899	1.00	34,899	1.00
ACCOUNT CLERK II	46,072	2.00	52,241	2.00	52,241	2.00	52,241	2.00
EXECUTIVE II	32,600	1.00	39,861	1.00	39,861	1.00	39,861	1.00
PERSONNEL CLERK	25,208	1.00	29,629	1.00	29,629	1.00	29,629	1.00
LAUNDRY MGR II	31,450	1.00	38,396	1.00	38,396	1.00	38,396	1.00
COOK II	161,512	6.66	191,515	7.00	191,515	7.00	191,515	7.00
COOK III	105,560	3.88	129,572	4.00	129,572	4.00	129,572	4.00
FOOD SERVICE MGR II	31,408	0.98	38,396	1.00	38,396	1.00	38,396	1.00
ACADEMIC TEACHER III	171	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	6,438,449	245.27	6,491,915	255.00	6,491,915	255.00	6,491,915	255.00
CORRECTIONS OFCR II	968,674	33.81	1,145,344	34.00	1,145,344	34.00	1,145,344	34.00
CORRECTIONS OFCR III	317,755	9.97	366,542	10.00	366,542	10.00	366,542	10.00
CORRECTIONS SPV I	156,234	4.22	208,771	5.00	208,771	5.00	208,771	5.00
CORRECTIONS SPV II	36,210	0.88	44,772	1.00	44,772	1.00	44,772	1.00
CORRECTIONS RECORDS OFFICER II	27,831	1.00	33,640	1.00	33,640	1.00	33,640	1.00
CORRECTIONS CLASSIF ASST	276,812	9.99	283,414	9.00	283,414	9.00	283,414	9.00
RECREATION OFCR I	46,584	1.73	200,860	6.00	200,860	6.00	200,860	6.00
RECREATION OFCR II	29,348	1.00	34,899	1.00	34,899	1.00	34,899	1.00
RECREATION OFCR III	30,746	0.84	41,443	1.00	41,443	1.00	41,443	1.00
INST ACTIVITY COOR	26,620	1.00	32,394	1.00	32,394	1.00	32,394	1.00
CORRECTIONS TRAINING OFCR	35,092	1.00	35,739	1.00	35,739	1.00	35,739	1.00
CORRECTIONS CASEWORKER I	253,396	7.77	414,772	11.00	414,772	11.00	414,772	11.00
FUNCTIONAL UNIT MGR CORR	210,801	5.89	252,426	6.00	252,426	6.00	252,426	6.00

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Page 160 of 230

MISSOURI DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
CORE								
CORRECTIONAL SERVICES TRAINEE	47,209	1.70	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	135,687	5.20	184,101	6.00	184,101	6.00	184,101	6.00
MAINTENANCE SPV I	198,151	6.80	239,686	7.00	239,686	7.00	239,686	7.00
MAINTENANCE SPV II	33,645	1.07	38,396	1.00	38,396	1.00	38,396	1.00
LOCKSMITH	23,164	0.88	32,394	1.00	32,394	1.00	32,394	1.00
GARAGE SPV	29,479	1.00	34,899	1.00	34,899	1.00	34,899	1.00
POWER PLANT MECHANIC	27,832	1.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	83,495	3.00	100,919	3.00	100,919	3.00	100,919	3.00
STATIONARY ENGR	143,443	4.62	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	32,697	1.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	43,526	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	33,797	1.01	33,640	1.00	33,640	1.00	33,640	1.00
CORRECTIONS MGR B1	33,027	0.82	48,448	1.00	48,448	1.00	48,448	1.00
CORRECTIONS MGR B2	92,940	2.04	112,835	2.00	112,835	2.00	112,835	2.00
CORRECTIONS MGR B3	55,139	1.00	65,738	1.00	65,738	1.00	65,738	1.00
TOTAL - PS	11,004,589	403.06	11,798,187	413.00	11,798,187	413.00	11,798,187	413.00
GRAND TOTAL	\$11,004,589	403.06	\$11,798,187	413.00	\$11,798,187	413.00	\$11,798,187	413.00
GENERAL REVENUE	\$11,004,589	403.06	\$11,798,187	413.00	\$11,798,187	413.00	\$11,798,187	413.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$15,474,208	\$585,046	\$11,198,790	\$4,417,450	\$11,616,464	\$9,385,825	\$8,744,834	\$5,172,834	\$8,472,676	\$16,573,892	\$1,263,427
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$307,949	\$0	\$0	\$0	\$25,940	\$0	\$0	\$0
Total	\$15,474,208	\$585,046	\$11,198,790	\$4,725,399	\$11,616,464	\$9,385,825	\$8,744,834	\$5,198,774	\$8,472,676	\$16,573,892	\$1,263,427

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,235,141	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$56,926	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,638,265	\$9,965,479	\$10,895,480	\$584,732	\$9,292,067	\$14,268,801	\$5,229,811	\$10,223,599	\$14,218,392	\$18,434,028	\$11,449,852

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime				Total
GR	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$252,885,051
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$390,815
Total	\$11,004,587	\$17,666,949	\$1,059,905	\$3,338,082	\$1,435,972	\$674,165	\$6,656,367				\$253,275,866

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutions Operations
Program is found in the following core budget(s):

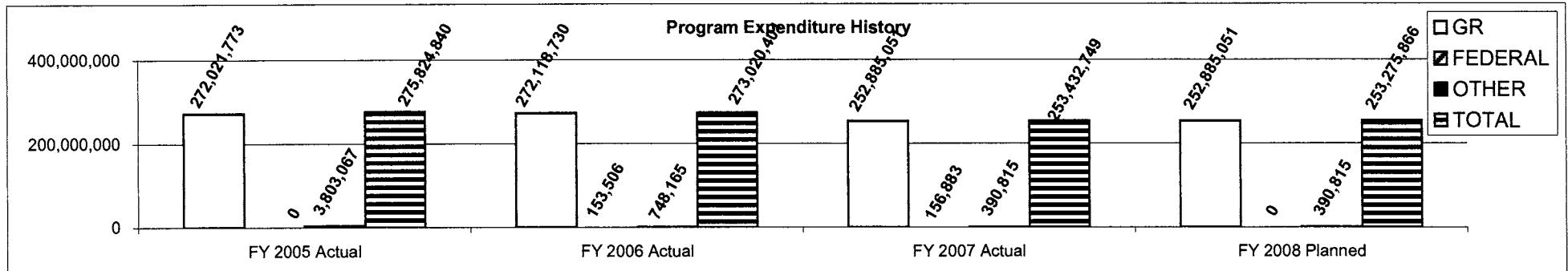
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund and Inmate Revolving Fund

7a. Provide an effectiveness measure.

Number of perimeter escapes

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
0	0	0	0	0	0

Number of offender on staff major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
330	277	278	300	300	300

PROGRAM DESCRIPTION

Department: Corrections

Program Name: Adult Corrections Institutions Operations

Program is found in the following core budget(s):

Number of offender on offender major assaults

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
112	124	124	124	124	124

7b. Provide an efficiency measure.

Average cost of incarceration per offender per day

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
\$39.13	\$39.43	\$41.21	\$41.55	\$42.22	\$42.89

7c. Provide the number of clients/individuals served, if applicable.

Average Daily Prison population:

FY05 Actual	FY06 Actual	FY07 Actual	FY08 Proj.	FY09 Proj.	FY10 Proj.
29,787	30,191	30,053	30,069	30,324	30,580